

Table of Contents

Personnel SummaryDivider 1

Annual Budget and Appropriation Ordinance and Amendments.....Divider 2

Personnel Summary

Personnel Summary

General Fund

Department of Aging

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0106	Director of Aging	E 7	1	1	1	1	0
0212	Office Support Assistant II	OS 4	10	10	10	10	0
0213	Office Support Specialist	OS 6	3	3	3	3	0
0223	Secretary III	OS 6	1	1	1	1	0
0224	Management Aide	NR 12	2	2	2	2	0
0241	Management Assistant I	NR 15	2	2	2	2	0
0245	Senior Management Assistant	NR 19	2	2	2	2	0
0265	Program Specialist I	NR 15	9	9	9	9	0
0266	Program Specialist II	NR 17	16	16	16	16	0
0272	ADA Coordinator	NR 19	1	1	1	1	0
4015	Human Services Aide I	OS 7	4	4	4	4	0
4016	Human Services Aide II	OS 9	8	8	8	8	0
4017	Human Services Specialist	NR 15	21	21	21	21	0
4018	Human Services Supervisor	NR 17	2	2	2	2	0
4021	Assistant Director Of Aging	NR 22	2	2	2	2	0
Department Summary			84	84	84	84	0

Personnel Summary

General Fund

Administrative Hearings

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0135	Administrative Hearing Officer	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
Department Summary			2	2	2	2	0

Personnel Summary

General Fund

Office of the Budget

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0118	Budget Officer	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0246	Senior Budget Mgmt Analyst	NR 21	2	2	2	2	0
0247	Assistant Budget Officer	NR 22	2	2	2	2	0
0252	Budget Mgmt Analyst III	NR 20	1	1	1	1	0
0473	Accountant III	NR 19	1	1	1	1	0
Department Summary			8	8	8	8	0

Personnel Summary

General Fund

Chief Administrative Office

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0105	Chief Administrative Officer	E 8	1	1	1	1	0
0127	Human Services Officer	E 7	1	1	1	1	0
0151	Exec Administrative Secretary	EX 13	2	2	2	2	0
0153	Exec Management Assistant I	EX 16	2	2	2	2	0
0164	Asst To Chief Admin Officer	E 5	1	1	1	1	0
0264	Program Manager	NR 19	1	1	1	1	0
0473	Accountant III	NR 19	1	1	1	1	0
Department Summary			9	9	9	9	0

Personnel Summary

General Fund

Circuit Court

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
8625	Ct Program Specialist II	NR 17	1	1	1	1	0
8626	Ct Program Manager	NR 19	1	1	1	1	0
8629	Court Social Worker	NR 16	9	9	9	9	0
8632	Court Clerk III	NR 6	1	1	1	1	0
8640	Court Administrative Secretary	NR 11	1	1	1	1	0
8643	Court Bailiff Supervisor	NR 4	1	1	1	1	0
8646	Court Paralegal	NR 12	2	2	2	2	0
8647	Court Reporter I	NR 12	3	3	3	3	0
8648	Court Reporter II	NR 15	1	1	1	1	0
8653	Masters Administrative Aide	NR 12	5	5	5	5	0
8655	Court Management Asst I	NR 15	10	10	11	11	0
8656	Court Management Asst II	NR 17	6	6	6	6	0
8658	Deputy Jury Commissioner	NR 14	1	1	1	1	0
8659	Jury Commissioner	NR 17	1	1	1	1	0
8660	Family Law Administrator	NR 19	1	1	1	1	0
8663	Court Administrator	NR 23	1	1	1	1	0
8665	Master Circuit Court	NR 23	5	5	5	5	0
8666	Court Systems Programmer	NR 17	1	1	1	1	0
8669	Court Assignment Clerk	NR 11	4	4	3	3	0
8670	Director of Court Operations	NR 20	1	1	1	1	0
8671	Assistant Director Assignment	NR 14	1	1	1	1	0
8677	Director of Assignment	NR 17	1	1	1	1	0
Department Summary			58	58	58	58	0

Personnel Summary

General Fund

Board of License Commissioners

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
8150	Attorney Bd Of License Comm	ET 4	1	1	1	1	0
8400	Chairman Bd Of License Comm	ET 3	1	1	1	1	0
8410	Commissioner, Bd of Licnse Com	ET 5	2	2	2	2	0
8415	Chief Inspector Bd Lic Comm	ET 6	1	1	1	1	0
8416	Inspector Bd License Comm	ET 7	16	16	16	16	0
8499	Administrator Bd of Licnse Com	NR 16	2	2	2	2	0
8500	Secretary Bd License Comm	NR 13	1	1	1	1	0
Department Summary			24	24	24	24	0

Personnel Summary

General Fund

Central Services

Job Code - Title	Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0125 Central Services Officer	E	7	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0212 Office Support Assistant II	OS	4	5	5	4	4	0
0213 Office Support Specialist	OS	6	2	2	2	2	0
0223 Secretary III	OS	6	3	3	3	3	0
0224 Management Aide	NR	12	3	3	3	3	0
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	2	2	2	2	0
0252 Budget Mgmt Analyst III	NR	20	1	1	1	1	0
0265 Program Specialist I	NR	15	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0270 Office Automation Specialist	NR	19	1	1	1	1	0
0300 Property Contrl & Acct Mgr	NR	18	1	1	1	1	0
0552 Real Estate Manager	NR	21	1	1	1	1	0
0701 Mail Clerk	OS	2	4	4	4	4	0
0702 Mail Room Supervisor	NR	11	1	1	1	1	0
0711 Storekeeper I	LM	4	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	1	1	0
0719 Buyer's Assistant	OS	5	2	2	2	2	0
0722 Buyer II	NR	13	2	2	2	2	0
0723 Buyer III	NR	16	3	3	3	3	0
0724 Buyer IV	NR	18	2	2	2	2	0
0725 Minority Bus/Small Bus Coord	NR	16	1	1	1	1	0
0731 Assistant Purchasing Agent	NR	19	1	1	1	1	0
0741 Purchasing Agent	NR	22	1	1	1	1	0
0802 Telephone Clerk	OS	3	2	2	2	2	0
2101 Facility Attendant	LM	1	0	0	8	8	0
2101 Security Guard	LM	1	8	8	0	0	0
2111 Custodial Worker	LM	2	25	25	25	25	0
2112 Custodial Supervisor	NR	8	4	4	4	4	0
2121 Facilities Maintenance Mech I	LM	7	11	11	11	12	1
2122 Facilities Maintenance Mech II	LM	9	18	18	18	19	1
2132 Fac Maint Mobile Crew Leader	NR	14	3	3	3	3	0
2141 Fac Construction Supervisor	NR	16	1	1	1	1	0
2143 Fac Maint Mobile Crew Supervr	NR	16	3	3	3	3	0
2150 Facilities Administrator	NR	20	1	1	1	1	0
2151 Asst Facilities Administrator	NR	18	0	0	2	2	0

Personnel Summary

General Fund

Central Services

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2151	Asst Facility Administrator	NR 18	2	2	0	0	0
2275	Construction Inspector Supervr	NR 17	1	1	1	1	0
2412	Maintenance Worker II	LM 5	4	4	4	4	0
3055	Horticulturist II	NR 16	1	1	1	1	0
Department Summary			127	127	126	128	2

Personnel Summary

General Fund

Detention Center

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0156	Superintendent Detention Cente	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0212	Office Support Assistant II	OS 4	9	9	9	9	0
0213	Office Support Specialist	OS 6	23	23	21	21	0
0223	Secretary III	OS 6	2	2	2	2	0
0241	Management Assistant I	NR 15	1	1	2	2	0
0242	Management Assistant II	NR 17	4	4	4	4	0
0265	Program Specialist I	NR 15	7	7	7	7	0
0266	Program Specialist II	NR 17	1	1	1	1	0
0462	Financial Clerk I	OS 7	1	1	1	1	0
0463	Financial Clerk II	NR 11	1	1	1	1	0
0712	Storekeeper II	LM 6	2	2	2	2	0
1201	Detention Officer	D 1	241	241	241	201	-40
1202	Detention Corporal	D 2	0	0	0	40	40
1203	Detention Sergeant	D 3	23	23	23	23	0
1204	Detention Lieutenant	D 5	9	9	9	9	0
1206	Detention Captain	D 6	0	0	2	2	0
1206	Security Administrator	NR 18	2	2	0	0	0
1207	Asst Correctional Facilty Admin	D 6	3	3	0	0	0
1207	Asst Correctional Facilty Admin	D 7	0	0	3	3	0
1209	Correctional Facility Adminis	D 8	2	2	2	2	0
1214	Correctional Program Spec I	C 1	4	4	3	3	0
1215	Correctional Program Spec II	C 2	37	37	37	37	0
1216	Correctional Records Clerk	OS 7	14	14	14	14	0
1217	Correctional Support Servc Mgr	NR 20	1	1	1	1	0
1265	Criminal Justice Program Supvr	NR 17	8	8	9	9	0
1270	Laundry Assistant	NR 8	1	1	1	1	0
1271	Laundry Supervisor	NR 12	2	2	2	2	0
1547	Special Investigator	NR 14	0	0	2	2	0
1547	Special Investigtor I	NR 14	1	1	0	0	0
2122	Facilities Maintenance Mech II	LM 9	5	5	5	6	1
2131	Facilities Maintenance Supvr	NR 14	2	2	2	2	0
Department Summary			408	408	408	409	1

Personnel Summary

General Fund

Board of Election Supervisors

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
8149	Attorney Board of Elections	ET 8	1	1	1	1	0
8420	Supervisor Bd of Elections Sup	ET 9	3	3	3	3	0
Department Summary			4	4	4	4	0

Personnel Summary

General Fund

Ethics

Job Code - Title		Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0176	Secretary Ethics Comm	EE	1	1	1	1	1	0
0177	Exec Director Ethics Comm	EE	2	1	1	1	1	0
Department Summary				2	2	2	2	0

Personnel Summary

General Fund

County Executive

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0100	County Executive	EO 1	1	1	1	1	0
0101	Dir Of Programming	E 7	1	1	1	1	0
0102	Public Information Officer	E 5	1	1	1	1	0
0103	Chief of Staff	E 6	1	1	1	1	0
0141	Executive Clerical Aide	EX 2	1	1	1	1	0
0142	Exec Office Support Assist I	EX 5	1	1	1	1	0
0144	Exec Office Support Specialist	EX 10	1	1	1	1	0
0151	Exec Administrative Secretary	EX 13	5	5	5	5	0
0152	Co Exec Appointment Coordinatr	EX 15	1	1	1	1	0
0153	Exec Management Assistant I	EX 16	4	4	4	4	0
0154	Exec Management Assist II	EX 18	1	1	1	1	0
0163	Legislative Liaison Officer	E 5	1	1	1	1	0
0165	Asst To The County Executive	E 5	2	2	2	2	0
0285	Human Relations Officer	NR 21	1	1	1	1	0
Department Summary			22	22	22	22	0

Personnel Summary

General Fund

Office of Finance

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0116	Controller	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0212	Office Support Assistant II	OS 4	4	4	4	4	0
0224	Management Aide	NR 12	2	2	2	2	0
0244	Info System Support Specialist	NR 14	1	1	1	1	0
0253	Assistant Controller	NR 22	2	2	2	2	0
0430	Cashier II	NR 8	3	3	3	3	0
0431	Cashier I	OS 3	4	4	4	4	0
0432	Customer Service Representativ	OS 7	14	14	14	14	0
0450	Investment Analyst	NR 19	1	1	1	1	0
0462	Financial Clerk I	OS 7	15	15	15	15	0
0463	Financial Clerk II	NR 11	5	5	5	5	0
0471	Accountant I	NR 15	6	6	6	7	1
0472	Accountant II	NR 17	3	3	3	3	0
0473	Accountant III	NR 19	7	7	7	7	0
0482	Financial Reporting Manager	NR 21	1	1	1	1	0
0484	Financial Operations Supervisr	NR 16	5	5	5	5	0
0501	Paralegal	NR 12	1	1	1	1	0
Department Summary			76	76	76	77	1

Personnel Summary

General Fund

Fire Department

Job Code - Title		Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0170	Fire Chief	E	7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211	Office Support Assistant I	OS	2	1	1	1	1	0
0212	Office Support Assistant II	OS	4	1	1	1	2	1
0213	Office Support Specialist	OS	6	3	3	3	4	1
0223	Secretary III	OS	6	5	5	5	5	0
0224	Management Aide	NR	12	2	2	2	2	0
0241	Management Assistant I	NR	15	1	1	1	1	0
0242	Management Assistant II	NR	17	1	1	1	1	0
0361	Systems Programmer I	NR	17	0	0	0	1	1
0362	Systems Programmer II	NR	19	0	0	0	1	1
0701	Mail Clerk	OS	2	1	1	1	1	0
0711	Storekeeper I	LM	4	1	1	1	1	0
0716	Warehouse Manager	NR	14	1	1	1	1	0
1301	Director Of Emergency Mgmt	NR	19	1	1	1	1	0
1400	Fire Communication Operator	NR	9	3	3	8	8	0
1402	Fire Fighter II	F	1	177	177	248	203	-45
1403	Fire Fighter III	F	2	223	223	223	249	26
1404	FF Cardiac Rescue Tech	F	3	15	15	15	27	12
1405	FF Emergency Medical Tech - PM	F	4	137	137	137	157	20
1411	Fire Lieutenant	F	5	86	86	86	99	13
1421	Fire Captain	F	6	26	26	26	29	3
1431	Fire Battalion Chf	F	7	18	18	18	18	0
1441	Fire Division Chief	F	8	11	11	11	10	-1
1451	Fire Deputy Chief	F	9	4	4	4	3	-1
1465	Volunteer Coordinator	NR	17	0	0	0	1	1
2111	Custodial Worker	LM	2	1	1	1	1	0
N001	Communications Coordinator	NR	13	0	0	0	1	1
N004	Fire Inspectors	NR	12	0	0	0	3	3
Department Summary				721	721	797	833	36

Personnel Summary

General Fund

Health Department

Job Code - Title			Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0222	Secretary II	OS		4	1	1	1	1	0
0223	Secretary III	OS		6	1	1	1	1	0
0231	Administrative Secretary	NR		12	1	1	1	1	0
0241	Management Assistant I	NR		15	1	1	1	1	0
0245	Senior Management Assistant	NR		19	2	2	2	2	0
0264	Program Manager	NR		19	1	1	1	1	0
0265	Program Specialist I	NR		15	2	2	2	2	0
0266	Program Specialist II	NR		17	0	0	0	1	1
0275	Addictions Specialist	NR		14	17	17	17	15	-2
0276	Director, Public Health Progrms	NR		21	1	1	1	1	0
0873	GIS Specialist	NR		15	1	1	1	1	0
1220	Environmental Sanitarian I	NR		12	1	1	1	4	3
1221	Environmental Sanitarian II	NR		15	19	19	19	19	0
1222	Environmental Sanitarian III	NR		16	4	4	4	4	0
1225	Environmental Sanitarian Supvr	NR		17	3	3	3	3	0
1227	Dep Dir, Comm Dis & Env Health	NR		20	1	1	1	1	0
1228	Dir, Comm Disease & Envir Hlth	NR		21	0	0	1	1	0
1261	Crisis Intervention Counselor	NR		14	2	2	2	1	-1
4017	Human Services Specialist	NR		15	2	2	2	2	0
4019	Director Mental Hlth & Addict	NR		21	1	1	1	1	0
4020	Dep Dir Mental Hlth & Addict	NR		20	1	1	1	1	0
4023	Special Program Manager II	NR		16	2	2	2	2	0
Department Summary					64	64	65	66	1

Personnel Summary

General Fund

Inspections and Permits

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0132	Director Inspections & Permits	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0211	Office Support Assistant I	OS 2	8	8	8	8	0
0212	Office Support Assistant II	OS 4	7	7	7	7	0
0213	Office Support Specialist	OS 6	2	2	2	2	0
0222	Secretary II	OS 4	1	1	1	1	0
0223	Secretary III	OS 6	2	2	2	2	0
0224	Management Aide	NR 12	0	0	0	1	1
0241	Management Assistant I	NR 15	1	1	1	1	0
0242	Management Assistant II	NR 17	2	2	2	2	0
0264	Program Manager	NR 19	0	0	1	1	0
0902	Planning Technician II	OS 9	8	8	8	8	0
0917	Zoning Inspector	OS 12	6	6	6	7	1
0919	Zoning Inspector Supervisor	NR 18	1	1	1	1	0
1103	Residential Permit Coordinator	NR 17	2	2	2	2	0
1104	Commercial Permit Coordinator	NR 19	1	1	0	0	0
1108	Permits Processor I	OS 6	8	8	8	8	0
1115	Commercial Inspector	LM 9	2	2	2	2	0
1116	Combination Inspector	NR 16	6	6	6	6	0
1118	Combination Inspections Suprvr	NR 18	1	1	1	1	0
1121	Building Inspector	LM 12	7	7	7	7	0
1122	Building Inspector Supervisor	NR 17	2	2	2	2	0
1131	Electrical Inspector	LM 12	7	7	7	7	0
1132	Electrical Inspections Supervr	NR 17	1	1	1	1	0
1140	Code Enforce Administrator	NR 21	2	2	2	2	0
1141	Environmental Control Inspectr	LM 12	19	19	19	19	0
1142	Environ Contrl Inspector Supvr	NR 17	2	2	2	2	0
1153	Mechanical Inspector	LM 12	2	2	2	2	0
1161	Plumbing Inspector	LM 12	5	5	5	5	0
1162	Plumbing Inspection Supervisor	NR 17	1	1	1	1	0
1167	Chief Of Licensing	NR 19	1	1	1	1	0
1169	Project Development Administra	NR 21	0	0	1	1	0
1191	Asst Director Inspect & Permit	NR 22	2	2	2	2	0
2272	Construction Inspector	LM 12	12	12	12	12	0
2275	Construction Inspector Supervr	NR 17	3	3	3	3	0
2342	Engineer II	NR 17	3	3	3	3	0
2343	Engineer III	NR 18	2	2	2	2	0

Personnel Summary

General Fund

Inspections and Permits

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2345	Engineer Manager	NR 21	1	1	1	1	0
8701	Soil Conservation Office Asst	ES 1	0	0	1	1	0
8702	Soil Conservation District Sec	ES 2	0	0	1	1	0
8703	Soil Conservation Office Mangr	ES 3	0	0	1	1	0
8704	Soil Conservation Specialist	ES 4	0	0	3	3	0
8705	Sr Soil Conservation Specialst	ES 5	0	0	2	2	0
8706	Soil Conservation District Mgr	ES 6	0	0	1	1	0
Department Summary			132	132	142	144	2

Personnel Summary

General Fund

Land Use & Environment

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0151	Exec Administrative Secretary	EX 13	1	1	1	1	0
0166	Land Use & Environment Officer	E 7	1	1	1	1	0
0222	Secretary II	OS 4	1	1	1	1	0
0224	Management Aide	NR 12	1	1	1	1	0
0264	Program Manager	NR 19	1	1	1	1	0
0297	Land Use & Environ Affairs Mgr	NR 19	1	1	1	1	0
0298	Land Use & Environ Impact Coor	NR 21	1	1	1	1	0
0912	Planner II	NR 17	5	5	5	5	0
0913	Planner III	NR 18	1	1	1	1	0
0914	Senior Planner	NR 19	1	1	1	1	0
0921	Planning Administrator	NR 21	1	1	1	1	0
2343	Engineer III	NR 18	1	1	1	1	0
2344	Senior Engineer	NR 19	1	1	1	1	0
Department Summary			17	17	17	17	0

Personnel Summary

General Fund

Law Office

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0120	County Attorney	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0209	Secretary II (NR)	NR 7	1	1	1	1	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0500	Senior Paralegal	NR 14	1	1	1	1	0
0501	Paralegal	NR 12	4	4	4	4	0
0502	Legal Secretary	NR 10	6	6	6	6	0
0512	Attorney II	NR 19	2	2	2	2	0
0513	Attorney III	NR 21	5	5	5	6	1
0520	Senior Assistant Co Attorney	NR 22	6	6	6	6	0
0521	Deputy County Attorney	NR 24	2	2	2	2	0
Department Summary			30	30	30	31	1

Personnel Summary

General Fund

Legislative Branch

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0180	County Auditor	E 7	1	1	1	1	0
0185	Admin Officer to County Council	E 5	1	1	1	1	0
0190	Asst Admin Officer to Co Counl	E 3	1	1	1	1	0
0192	Legis Aide II CC	EL 3	7	7	7	7	0
0193	Legis Counsel To Co Council	E 6	1	1	1	1	0
0229	Legis Management Asst II	NR 17	1	1	1	1	0
0230	Legis Administrative Secretary	NR 12	2	2	2	2	0
0233	Legislative Secretary	NR 9	2	2	2	2	0
0234	Legislative Senior Secretary	NR 10	3	3	3	3	0
0236	Legis Auditor II	NR 18	2	2	2	2	0
0237	Legis Auditor III	NR 20	2	2	2	2	0
0238	Asst County Auditor	NR 22	2	2	2	2	0
8010	Council Member	EO 3	5	5	7	7	0
8010	Council Member	EO 4	1	1	0	0	0
8010	Council Member	EO 5	1	1	0	0	0
8020	Clerk I To Council	ET 12	1	1	0	0	0
8020	Clerk I To Council	ET 13	0	0	1	1	0
8550	Board Member Bd of Appeals	ET 2	7	7	7	7	0
Department Summary			40	40	40	40	0

Personnel Summary

General Fund

Information Technology

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0130	Information Technology Officer	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0213	Office Support Specialist	OS 6	3	3	2	2	0
0221	Secretary I	OS 3	1	1	1	1	0
0241	Management Assistant I	NR 15	4	4	4	4	0
0244	Info System Support Specialist	NR 14	12	12	12	12	0
0333	Manager Computer Operations	NR 19	1	1	1	1	0
0335	Computer Operations Supervisor	NR 14	1	1	1	1	0
0343	Programmer II	NR 14	9	9	9	9	0
0351	Programmer-Analyst I	NR 17	7	7	7	7	0
0352	Programmer-Analyst II	NR 18	6	6	7	7	0
0353	Systems Analyst	NR 20	8	8	8	8	0
0354	I/S Quality Assurance Analyst	NR 18	1	1	1	1	0
0361	Systems Programmer I	NR 17	9	9	10	10	0
0362	Systems Programmer II	NR 19	6	6	6	6	0
0363	Data Base Administrator	NR 18	3	3	2	2	0
0365	Chief, Data Resources	NR 21	1	1	1	1	0
0371	Chief, Programming & Systems	NR 21	1	1	0	0	0
0374	Chief, Telecommunication Servcs	NR 21	1	1	1	1	0
0386	Information Services Manager	NR 22	1	1	0	0	0
0388	Asst Info Technology Officer	NR 24	0	0	2	2	0
0711	Storekeeper I	LM 4	1	1	1	1	0
0803	Communications Services Managr	NR 16	1	1	1	1	0
0873	GIS Specialist	NR 15	1	1	1	1	0
1165	Cable Television Administrator	NR 19	1	1	1	1	0
1302	Communications Officer	NR 19	1	1	1	1	0
2345	Engineer Manager	NR 21	1	1	1	1	0
Department Summary			83	83	83	83	0

Personnel Summary

General Fund

Orphans Court

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
8612	Chief Judge Orphans Court	EO 8	1	1	1	1	0
8613	Orphans Court Judge	EO 7	2	2	2	2	0
Department Summary			3	3	3	3	0

Personnel Summary

General Fund

Planning and Zoning

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0131	Planning & Zoning Officer	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0211	Office Support Assistant I	OS 2	1	1	1	1	0
0212	Office Support Assistant II	OS 4	3	3	3	3	0
0222	Secretary II	OS 4	5	5	5	5	0
0223	Secretary III	OS 6	3	3	3	3	0
0224	Management Aide	NR 12	1	1	1	1	0
0241	Management Assistant I	NR 15	1	1	1	1	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0266	Program Specialist II	NR 17	0	0	1	1	0
0872	GIS Technician	NR 11	1	1	1	1	0
0873	GIS Specialist	NR 15	4	4	3	3	0
0901	Planning Technician I	OS 7	1	1	1	1	0
0902	Planning Technician II	OS 9	6	6	6	6	0
0911	Planner I	NR 15	2	2	2	2	0
0912	Planner II	NR 17	13	13	13	13	0
0913	Planner III	NR 18	8	8	8	8	0
0914	Senior Planner	NR 19	4	4	4	4	0
0921	Planning Administrator	NR 21	7	7	7	7	0
1181	Assistant Plan & Zoning Officer	NR 22	2	2	2	2	0
2312	Traffic Analyst II	LM 11	2	2	2	2	0
2342	Engineer II	NR 17	3	3	3	3	0
2343	Engineer III	NR 18	9	9	9	9	0
2344	Senior Engineer	NR 19	1	1	1	1	0
2345	Engineer Manager	NR 21	1	1	1	1	0
Department Summary			81	81	81	81	0

Personnel Summary

General Fund

Personnel Office

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0122	Personnel Officer	E 7	1	1	1	1	0
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0206	Office Support Asst II (NR)	NR 7	2	2	2	2	0
0207	Office Support Specialist (NR)	NR 9	3	3	3	3	0
0241	Management Assistant I	NR 15	1	1	1	1	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0245	Senior Management Assistant	NR 19	1	1	1	1	0
0463	Financial Clerk II	NR 11	1	1	1	1	0
0611	Personnel Assistant I	NR 10	8	8	8	8	0
0612	Personnel Assistant II	NR 12	6	6	6	6	0
0622	Personnel Analyst II	NR 17	1	1	1	1	0
0623	Personnel Analyst III	NR 19	8	8	8	9	1
0624	Senior Personnel Analyst	NR 20	5	5	5	5	0
0631	Assistant Personnel Officer	NR 22	3	3	3	3	0
Department Summary			42	42	42	43	1

Personnel Summary

General Fund

Police Department

Job Code - Title	Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0158 Chief Of Police	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	4	4	4	4	0
0212 Office Support Assistant II	OS	4	19	19	19	19	0
0213 Office Support Specialist	OS	6	10	10	10	10	0
0222 Secretary II	OS	4	7	7	7	7	0
0223 Secretary III	OS	6	4	4	4	4	0
0224 Management Aide	NR	12	3	3	3	3	0
0241 Management Assistant I	NR	15	7	7	7	7	0
0242 Management Assistant II	NR	17	2	2	2	2	0
0245 Senior Management Assistant	NR	19	1	1	1	1	0
0255 Public Services Dispatcher	LM	7	2	2	2	2	0
0264 Program Manager	NR	19	1	1	1	1	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0712 Storekeeper II	LM	6	1	1	1	1	0
0716 Warehouse Manager	NR	14	1	1	1	1	0
1003 Animal Control Officer	LM	7	11	11	0	0	0
1003 Animal Control Officer	LM	8	0	0	11	11	0
1011 Animal Control Technician	LM	8	2	2	0	0	0
1011 Animal Control Technician	LM	9	0	0	2	2	0
1021 Animal Control Supervisor	NR	15	2	2	2	2	0
1031 Animal Control Administrator	NR	20	1	1	1	1	0
1511 Latent Print Examiner I	NR	14	1	1	1	1	0
1512 Latent Print Examiner II	NR	16	2	2	2	2	0
1516 Forensic Chemist II	NR	17	4	4	4	4	0
1517 Senior Forensic Chemist	NR	18	2	2	2	2	0
1518 Forensic Chemist Supervisor	NR	19	1	1	1	1	0
1521 Police Records Manager	NR	19	1	1	1	1	0
1525 Crime Scene Technician II	OS	11	12	12	12	12	0
1527 Evidence Coordinator	NR	15	1	1	1	1	0
1528 Evidence Coordinator Leader	NR	16	1	1	1	1	0
1532 Booking Officer	OS	7	22	22	22	22	0
1535 Polygraph Examiner	NR	13	1	1	1	1	0
1536 Photographic Laboratory Techn	NR	12	0	0	1	1	0
1536 Photographic Lab Technician	NR	12	1	1	0	0	0
1537 Sr Photographic Laborat Techn	NR	13	0	0	1	1	0
1537 Sr. Photographic Lab Technicn	NR	13	1	1	0	0	0

Personnel Summary

General Fund

Police Department

Job Code - Title			Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
1539	Senior Special Investigator	NR		15	0	0	1	1	0
1540	Police Communicat Operator IV	NR		15	4	4	4	4	0
1541	Police Communicat Operator I	LM		6	20	20	20	20	0
1542	Police Fleet Coordinator	NR		13	1	1	1	1	0
1543	Police Communicat Operator II	LM		9	58	58	61	61	0
1544	Police Communicat Coordinator	NR		13	1	1	1	1	0
1545	Police Communicat Operator III	NR		13	6	6	6	6	0
1546	Police Communications Manager	NR		19	1	1	1	1	0
1547	Special Investigator	NR		14	0	0	2	2	0
1547	Special Investigtor I	NR		14	3	3	0	0	0
1549	Communications System Manager	NR		16	1	1	1	1	0
1551	Police Officer	P		1	551	551	81	91	10
1552	Police Officer First Class	P		1	0	0	470	470	0
1561	Police Sergeant	P		2	74	74	74	77	3
1571	Police Lieutenant	P		3	32	32	32	33	1
1581	Police Captain	P		4	7	7	7	7	0
1591	Deputy Police Chief	P		6	2	2	2	2	0
2111	Custodial Worker	LM		2	6	6	6	6	0
2412	Maintenance Worker II	LM		5	6	6	6	6	0
Department Summary					904	904	907	921	14

Personnel Summary

General Fund

Public Works

Job Code - Title	Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0110 Director of Public Works	E	8	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0212 Office Support Assistant II	OS	4	5	5	5	5	0
0213 Office Support Specialist	OS	6	3	3	3	3	0
0222 Secretary II	OS	4	5	5	5	5	0
0223 Secretary III	OS	6	7	7	6	6	0
0241 Management Assistant I	NR	15	2	2	3	3	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0261 Deputy Director, Public Works	NR	24	2	2	2	2	0
0264 Program Manager	NR	19	1	1	2	2	0
0266 Program Specialist II	NR	17	3	3	4	4	0
0542 Title Abstracts Supervisor	NR	8	1	1	1	1	0
0551 Property Acquisition Agent	LM	11	3	3	0	0	0
0551 Property Acquisition Agent	NR	15	0	0	3	3	0
0571 Chief, Rights-Of-Way	NR	19	1	1	1	1	0
0811 Duplicating Equipment Operator	OS	6	1	1	1	1	0
0872 GIS Technician	NR	11	12	12	11	11	0
0873 GIS Specialist	NR	15	4	4	5	5	0
1105 Space Permits Facilitator	OS	7	1	1	1	1	0
2001 Equipment Operator I	LM	6	36	36	36	36	0
2002 Equipment Operator II	LM	7	24	24	24	24	0
2003 Equipment Operator III	LM	9	3	3	3	4	1
2006 Vacuum/Rodder Operator	LM	8	2	2	2	2	0
2011 Automotive Service Worker	LM	5	4	4	4	4	0
2022 Automotive Mechanic II	LM	9	4	4	4	4	0
2061 Automotive Maintenance Manager	NR	16	1	1	1	1	0
2205 Survey Technician	NR	14	1	1	1	1	0
2210 Survey Field Technician	LM	8	4	4	4	4	0
2211 Survey Crew Chief	NR	14	4	4	4	4	0
2212 Assistant Chief, Land Surveys	NR	16	2	2	2	2	0
2221 Chief, Land Surveys	NR	19	1	1	1	1	0
2272 Construction Inspector	LM	12	8	8	8	8	0
2275 Construction Inspector Supervr	NR	17	2	2	2	2	0
2311 Traffic Analyst I	LM	9	3	3	3	3	0
2312 Traffic Analyst II	LM	11	1	1	1	1	0
2333 Assistant Director Public Work	NR	24	1	1	1	1	0

Personnel Summary

General Fund

Public Works

Job Code - Title			Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2341	Engineer I	NR		16	1	1	2	2	0
2343	Engineer III	NR		18	15	15	15	15	0
2344	Senior Engineer	NR		19	11	11	11	11	0
2345	Engineer Manager	NR		21	8	8	8	8	0
2346	Engineer Administrator	NR		22	2	2	2	2	0
2383	Utility Systems Technician III	LM		10	1	1	1	1	0
2401	Mason	LM		7	4	4	4	4	0
2411	Maintenance Worker I	LM		3	21	21	19	19	0
2412	Maintenance Worker II	LM		5	36	36	36	39	3
2414	Traffic Maintenance Technician	LM		8	1	1	1	1	0
2418	Roads Maintenance Supervisor I	LM		10	6	6	5	5	0
2419	Roads Maintenance Supervisr II	NR		14	12	12	12	12	0
2420	Roads Maintenance Mgmt Admin	NR		17	1	1	1	1	0
2431	Sign Fabricator	LM		10	3	3	3	3	0
2432	Sign Fabrication Supervisor	NR		14	1	1	1	1	0
2441	Traffic Signal Technician	LM		11	2	2	3	3	0
2442	Sr Traffic Signal Technician	NR		15	1	1	1	1	0
2452	Tree Crew Worker	LM		6	1	1	1	1	0
2455	Road Operations Supervisor	NR		16	5	5	4	4	0
2462	Urban Roads Superintendent	NR		19	4	4	4	4	0
2465	Asst Chief, Road Operations	NR		20	1	1	1	1	0
2471	Chief, Road Operations	NR		21	1	1	1	1	0
2472	Asst Chief, Bureau of Highways	NR		19	1	1	1	1	0
Department Summary					295	295	295	299	4

Personnel Summary

General Fund

Recreation and Parks

Job Code - Title	Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0175 Director Of Recreation & Parks	E	7	1	1	1	1	0
0200 Admin Secty To Dpt/Agency Head	E	1	1	1	1	1	0
0211 Office Support Assistant I	OS	2	1	1	1	1	0
0213 Office Support Specialist	OS	6	7	7	7	7	0
0223 Secretary III	OS	6	2	2	2	2	0
0224 Management Aide	NR	12	2	2	2	3	1
0241 Management Assistant I	NR	15	1	1	1	1	0
0242 Management Assistant II	NR	17	1	1	1	1	0
0245 Senior Management Assistant	NR	19	2	2	2	2	0
0252 Budget Mgmt Analyst III	NR	20	1	1	1	1	0
0265 Program Specialist I	NR	15	1	1	0	0	0
0266 Program Specialist II	NR	17	1	1	1	1	0
0911 Planner I	NR	15	1	1	1	1	0
2001 Equipment Operator I	LM	6	7	7	7	7	0
2022 Automotive Mechanic II	LM	9	1	1	1	1	0
2121 Facilities Maintenance Mech I	LM	7	1	1	1	1	0
2122 Facilities Maintenance Mech II	LM	9	1	1	1	1	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	0
2411 Maintenance Worker I	LM	3	4	4	4	4	0
2412 Maintenance Worker II	LM	5	10	10	10	11	1
2419 Roads Maintenance Supervsr II	NR	14	4	4	1	1	0
3001 Park Ranger	NR	13	16	16	14	15	1
3015 Recreation Supervisor	NR	17	9	9	9	9	0
3016 Recreation Specialist	NR	13	0	0	2	2	0
3023 Parks Administrator	NR	22	2	2	2	2	0
3024 Recreation Administrator	NR	22	1	1	1	1	0
3026 Chief, Rec & Athletics Program	NR	20	1	1	1	1	0
3040 Park Maintenance Supervisor	NR	13	0	0	5	5	0
3041 Park Maintenance Foreman	LM	10	5	5	0	0	0
3042 District Park Maintenance Supv	NR	14	0	0	3	3	0
3043 Sports Complex Supervisor	NR	14	0	0	1	1	0
3045 Rec&Parks Facility Superintend	NR	16	7	7	0	0	0
3045 Rec&Parks Facility Superintend	NR	17	0	0	6	6	0
3046 Facility Supt Trails/Greenways	NR	18	1	1	1	1	0
3051 Naturalist	NR	14	1	1	1	1	0
3052 Horticulturist I	LM	10	1	1	1	1	0
3055 Horticulturist II	NR	16	1	1	1	1	0

Personnel Summary

General Fund

Recreation and Parks

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
3057	Chief, Envir Fac & Programs	NR 19	1	1	1	1	0
3070	Asst Golf Course Maint Supt	NR 9	1	1	0	0	0
3070	Turf Maintenance Assistant	NR 9	0	0	1	1	0
3071	Turf Maintenance Specialist	NR 16	0	0	1	1	0
3083	Chief Of Plan & Const Programs	NR 20	1	1	1	1	0
Department Summary			99	99	99	102	3

Personnel Summary

General Fund

Office of the Sheriff

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0200	Admin Secty To Dpt/Agency Head	E 1	1	1	1	1	0
0212	Office Support Assistant II	OS 4	9	9	9	10	1
0213	Office Support Specialist	OS 6	3	3	3	3	0
0224	Management Aide	NR 12	2	2	2	2	0
0241	Management Assistant I	NR 15	2	2	2	2	0
1593	Sheriff Communication Operator	LM 5	8	8	8	8	0
1595	Deputy Sheriff IV	S 4	2	2	2	2	0
1596	Law Enforcement Train Coord	NR 14	1	1	1	1	0
1597	Deputy Sheriff I	S 1	59	59	59	59	0
1598	Deputy Sheriff II	S 2	8	8	8	8	0
1599	Deputy Sheriff III	S 3	2	2	2	2	0
8200	Sheriff	EO 2	1	1	1	1	0
8201	Chief Deputy	ET 1	1	1	1	1	0
Department Summary			99	99	99	100	1

Personnel Summary

General Fund

Social Services

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0213	Office Support Specialist	OS 6	2	2	2	2	0
0221	Secretary I	OS 3	1	1	1	1	0
0241	Management Assistant I	NR 15	2	2	2	2	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0512	Attorney II	NR 19	1	1	1	1	0
4017	Human Services Specialist	NR 15	1	1	1	1	0
4022	Special Program Manager I	NR 14	2	2	2	2	0
4023	Special Program Manager II	NR 16	3	3	3	3	0
Department Summary			13	13	13	13	0

Personnel Summary

General Fund

Office of the State's Attorney

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
8100	State's Attorney	EO 6	1	1	1	1	0
8101	Admin Asst To State's Atty	SA 6	1	1	1	1	0
8103	S/A Investigator I	SA 3	2	2	2	2	0
8104	S/A Investigator II	SA 4	1	1	1	1	0
8110	Deputy State's Attorney	SA 8	2	2	2	2	0
8120	Assistant State's Attorney	SA 7	40	40	41	41	0
8121	S/A Office Support Assistant	SA 1	5	5	5	5	0
8122	S/A Case Coordinator	SA 2	20	20	20	20	0
8123	S/A Law Clerk	SA 2	1	1	1	1	0
8124	S/A Paralegal	SA 2	5	5	5	6	1
8125	S/A Vic/Witness Advocate	SA 3	11	11	11	11	0
8126	S/A Case Manager	SA 3	3	3	2	2	0
8127	S/A Exec Secretary	SA 3	1	1	1	1	0
8128	S/A Management Assistant I	SA 3	3	3	3	3	0
8130	S/A Management Assistant II	SA 4	1	1	1	1	0
8131	S/A Mediator	SA 4	1	1	1	1	0
8133	S/A Public Information Officer	SA 4	1	1	1	1	0
8134	S/A Senior Management Asst	SA 5	1	1	1	1	0
8135	S/A Director Vic/Witness Progs	SA 6	1	1	1	1	0
8136	S/A Court Systems Programmer	SA 4	0	0	1	1	0
Department Summary			101	101	102	103	1
Fund Summary			3,548	3,548	3,638	3,706	68

Personnel Summary

Child Care

Recreation and Parks

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0223	Secretary III	OS 6	1	1	1	1	0
0245	Senior Management Assistant	NR 19	1	1	1	1	0
0712	Storekeeper II	LM 6	1	1	1	1	0
3007	Child Care Program Specialist	NR 12	4	4	0	0	0
3007	Child Care Program Specialist	NR 13	0	0	4	4	0
Department Summary			7	7	7	7	0
Fund Summary			7	7	7	7	0

Personnel Summary

Water & Sewer Operations

Public Works

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0211	Office Support Assistant I	OS 2	1	1	1	1	0
0212	Office Support Assistant II	OS 4	14	14	14	14	0
0213	Office Support Specialist	OS 6	5	5	5	5	0
0222	Secretary II	OS 4	2	2	2	2	0
0223	Secretary III	OS 6	4	4	4	4	0
0224	Management Aide	NR 12	4	4	4	4	0
0241	Management Assistant I	NR 15	2	2	2	2	0
0242	Management Assistant II	NR 17	3	3	3	3	0
0244	Info System Support Specialist	NR 14	3	3	3	3	0
0246	Senior Budget Mgmt Analyst	NR 21	1	1	1	1	0
0255	Public Services Dispatcher	LM 7	7	7	7	7	0
0256	Manager DPW Personnel Admin	NR 19	1	1	0	0	0
0256	Manager PW Personnel Admin	NR 19	0	0	1	1	0
0261	Deputy Director, Public Works	NR 24	1	1	1	1	0
0263	Emergency Services Manager	NR 18	2	2	2	2	0
0264	Program Manager	NR 19	3	3	3	3	0
0265	Program Specialist I	NR 15	0	0	1	1	0
0266	Program Specialist II	NR 17	1	1	1	1	0
0296	Manager DPW Customer Relations	NR 17	1	1	0	0	0
0296	Manager PW Customer Relations	NR 17	0	0	1	1	0
0403	Field Service Representative	LM 10	0	0	1	1	0
0403	Field Services Representative	LM 10	1	1	0	0	0
0404	Meter Technician I	LM 4	10	10	10	10	0
0405	Meter Technician II	LM 6	2	2	2	2	0
0406	Meter Technician III	LM 7	2	2	2	2	0
0415	Meter Service Supervisor	NR 17	0	0	1	1	0
0415	Meter Services Supervisor	NR 17	1	1	0	0	0
0422	Utility Assessments Technician	OS 9	2	2	2	2	0
0425	Financial Analyst	NR 16	2	2	2	2	0
0427	Manager, Util Revenue Admin	NR 19	1	1	1	1	0
2002	Equipment Operator II	LM 7	2	2	2	2	0
2003	Equipment Operator III	LM 9	11	11	11	11	0
2022	Automotive Mechanic II	LM 9	2	2	2	2	0
2032	Welder	LM 10	1	1	1	1	0
2252	Lab Technician	LM 9	10	10	0	0	0
2252	Laboratory Technician	LM 10	0	0	10	10	0
2255	Chemist	NR 17	1	1	1	1	0

Personnel Summary

Water & Sewer Operations

Public Works

Job Code - Title	Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2272 Construction Inspector	LM	12	3	3	3	3	0
2275 Construction Inspector Supervr	NR	17	1	1	1	1	0
2341 Engineer I	NR	16	1	1	1	1	0
2342 Engineer II	NR	17	1	1	1	1	0
2343 Engineer III	NR	18	1	1	2	2	0
2381 Utility Systems Technician I	LM	6	7	7	7	7	0
2382 Utility Systems Technician II	LM	8	12	12	12	12	0
2383 Utility Systems Technician III	LM	10	3	3	3	3	0
2412 Maintenance Worker II	LM	5	7	7	7	7	0
2501 Assistant Water Plant Operator	LM	6	1	1	0	0	0
2503 Sr Water Plant Operator	LM	11	4	4	4	4	0
2515 Water Operations Superintndnt	NR	19	1	1	1	1	0
2532 Pumping Station Operator	LM	9	5	5	5	5	0
2543 Wastewater Plant Supervisor	NR	16	1	1	1	1	0
2544 Sr Wastewater Plant Operator	LM	11	2	2	1	1	0
2552 Wastewater Plant Superintnd II	NR	19	1	1	1	1	0
2555 Wastewater Ops Superintendent	NR	20	1	1	1	1	0
2577 Utilities Team Manager	NR	18	10	10	10	10	0
2583 Util Operations Administrator	NR	22	4	4	4	4	0
2605 Trades Helper	LM	7	41	41	41	41	0
2610 Utilities Special Crew Leader	LM	9	4	4	4	4	0
2611 Utilities Maintenance Crew Ldr	LM	8	14	14	14	14	0
2612 Utilities Repair Crew Leader	LM	11	10	10	10	10	0
2615 Utilities Maint & Repair Suprv	NR	16	5	5	5	5	0
2621 Utility Lines Superintendent	NR	18	2	2	1	1	0
2631 Utilities Electrician	LM	10	3	3	3	3	0
2632 Utilities Electrical Technicn	LM	12	10	10	9	9	0
2635 Utilities Instrument Technicn	LM	12	6	6	7	7	0
2642 Util Electrical Coordinator	NR	18	1	1	1	1	0
2651 Utilities Mechanic I	LM	8	2	2	2	2	0
2652 Utilities Mechanic II	LM	10	9	9	9	9	0
2653 Utilities Mechanic III	LM	11	2	2	2	2	0
2655 Diesel Generator Mechanic	LM	12	4	4	0	0	0
2655 Generator Mechanic	LM	12	0	0	4	4	0
2662 Utilities Area Maintenanc Supvr	NR	16	1	1	1	1	0
2671 Util Mechanical Maintenanc Supt	NR	19	2	2	2	2	0
2681 Water/Wastewater Sys Tech I	WT	1	17	17	11	11	0

Personnel Summary
Water & Sewer Operations

Public Works

Job Code - Title		Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2682	Water/Wastewater Sys Tech II	WT	2	46	46	53	53	0
Department Summary				348	348	348	348	0
Fund Summary				348	348	348	348	0

Personnel Summary

Solid Waste Operations

Public Works

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0211	Office Support Assistant I	OS 2	1	1	1	1	0
0212	Office Support Assistant II	OS 4	4	4	4	4	0
0213	Office Support Specialist	OS 6	1	1	1	1	0
0222	Secretary II	OS 4	1	1	1	1	0
0223	Secretary III	OS 6	1	1	1	1	0
0224	Management Aide	NR 12	1	1	1	1	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0261	Deputy Director, Public Works	NR 24	1	1	1	1	0
0264	Program Manager	NR 19	1	1	1	1	0
0265	Program Specialist I	NR 15	2	2	2	2	0
0425	Financial Analyst	NR 16	1	1	0	0	0
0712	Storekeeper II	LM 6	1	1	1	1	0
2002	Equipment Operator II	LM 7	12	12	12	12	0
2003	Equipment Operator III	LM 9	8	8	8	8	0
2021	Automotive Mechanic I	LM 7	1	1	1	1	0
2022	Automotive Mechanic II	LM 9	1	1	1	1	0
2023	Automotive Mechanic III	LM 11	1	1	1	1	0
2032	Welder	LM 10	1	1	1	1	0
2342	Engineer II	NR 17	1	1	1	1	0
2411	Maintenance Worker I	LM 3	10	10	10	10	0
2412	Maintenance Worker II	LM 5	10	10	10	11	1
2418	Roads Maintenance Supervisor I	LM 10	2	2	0	0	0
2419	Roads Maintenance Supervsr II	NR 14	1	1	0	0	0
2481	Solid Waste Collection Inspect	LM 8	6	6	6	6	0
2482	Solid Waste Collection Supervr	NR 15	1	1	0	0	0
2483	Environmental Technician	LM 10	2	2	2	2	0
2485	Landfill Scale Operator	LM 3	3	3	0	0	0
2485	Solid Waste ScaleHouse Operatr	LM 5	0	0	3	3	0
2486	Solid Waste Operations Supvr I	NR 15	1	1	0	0	0
2486	Solid Waste Supervisor	NR 15	0	0	2	2	0
2487	Landfill Manager	NR 19	0	0	1	1	0
2487	Solid Waste Operations Supv II	NR 19	1	1	0	0	0
2489	Manager, Solid Waste Operation	NR 21	1	1	0	0	0
2490	Assistant Manager, Solid Waste	NR 20	2	2	0	0	0
2491	Solid Waste Disposal&Maint Mgr	NR 21	0	0	1	1	0
2492	Solid Waste Community Svcs Mgr	NR 20	0	0	1	1	0
2494	Solid Waste Operations Admin	NR 22	0	0	1	1	0

Personnel Summary

Solid Waste Operations

Public Works

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
2495	Solid Waste Crew Supervisor	NR 14	0	0	4	4	0
2496	Solid Waste Equip Maint Superv	NR 16	0	0	1	1	0
2497	Scale House Supervisor	NR 15	0	0	1	1	0
2611	Utilities Maintenance Crew Ldr	LM 8	2	2	0	0	0
Department Summary			83	83	83	84	1
Fund Summary			83	83	83	84	1

Personnel Summary

Central Stores Fund

Central Services

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0325	Peripheral Equipment Operator	OS 3	1	1	1	1	0
0712	Storekeeper II	LM 6	1	1	1	1	0
0731	Assistant Purchasing Agent	NR 19	1	1	1	1	0
0805	Graphics Specialist	OS 4	1	1	1	0	-1
0811	Duplicating Equipment Operator	OS 6	2	2	2	1	-1
0812	Duplicating Equipment Supervsr	NR 11	1	1	1	1	0
Department Summary			7	7	7	5	-2
Fund Summary			7	7	7	5	-2

Personnel Summary

Self Insurance Fund

Central Services

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
Plan	Grade						
0212	Office Support Assistant II	OS 4	4	4	4	4	0
0845	Assistant Claims Adjustor	NR 12	2	2	2	2	0
0846	Claims Adjustor	NR 16	4	4	4	4	0
0851	Safety Coordinator	NR 15	2	2	2	2	0
0861	Asst Manager, Safety & Insur	NR 19	1	1	1	1	0
0871	Manager, Safety & Insurance	NR 20	1	1	1	1	0
Department Summary			14	14	14	14	0
Fund Summary			14	14	14	14	0

Personnel Summary

Central Garage Fund

Central Services

Job Code - Title			FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0211	Office Support Assistant I	OS 2	1	1	1	1	0
0223	Secretary III	OS 6	1	1	1	1	0
0241	Management Assistant I	NR 15	2	2	2	2	0
0242	Management Assistant II	NR 17	1	1	1	1	0
0711	Storekeeper I	LM 4	4	4	4	4	0
0712	Storekeeper II	LM 6	4	4	4	4	0
0715	Warehouse Supervisor	NR 11	1	1	1	1	0
2011	Automotive Service Worker	LM 5	3	3	3	3	0
2021	Automotive Mechanic I	LM 7	10	10	10	10	0
2022	Automotive Mechanic II	LM 9	16	16	16	16	0
2023	Automotive Mechanic III	LM 11	15	15	15	15	0
2025	Automotive Machinist	LM 11	2	2	2	2	0
2026	Fuel Systems Technician	NR 15	1	1	1	1	0
2032	Welder	LM 10	1	1	1	1	0
2041	Automotive Maintenance Supervr	NR 15	5	5	5	5	0
2061	Automotive Maintenance Manager	NR 16	3	3	3	3	0
2071	Automotive Fleet Administrator	NR 20	1	1	1	1	0
Department Summary			71	71	71	71	0
Fund Summary			71	71	71	71	0

Personnel Summary
Reforestation Agency

Land Use & Environment

Job Code - Title		Plan	Grade	FY2005 Request	FY2005 Approved	FY2005 Adjusted	FY2006 Approved	Variance
0266 Program Specialist II		NR	17	1	1	1	1	0
Department Summary				1	1	1	1	0
Fund Summary				1	1	1	1	0
Grand Total				4,079	4,079	4,169	4,236	67

Annual Budget and Appropriation Ordinance

(and Amendments)

COUNTY COUNCIL OF ANNE ARUNDEL COUNTY, MARYLAND

Legislative Session 2005, Legislative Day No. 9

Bill No. 29-05

Introduced by Mr. Dillon, Chairman
(by request of the County Executive)

By the County Council, May 2, 2005

Introduced and first read on May 2, 2005
Public Hearings set for and held on May 9 and May 11, 2005
Bill AMENDED May 24 and May 31, 2005
AMENDED BILL voted on May 31, 2005

By Order: Judy C. Holmes, Administrative Officer

A BILL ENTITLED

1 AN ORDINANCE concerning: Annual Budget and Appropriation Ordinance of Anne
2 Arundel County
3

4 FOR the purpose of adopting the County Budget, consisting of the Current Expense Budget
5 for the fiscal year ending June 30, 2006, the Capital Budget for the fiscal year ending
6 June 30, 2006, the Capital Program for the fiscal years ending June 30, 2006, June 30,
7 2007, June 30, 2008, June 30, 2009, June 30, 2010, and June 30, 2011; and
8 appropriating funds for all expenditures for the fiscal year beginning July 1, 2005, and
9 ending June 30, 2006.
10

11 SECTION 1. *Be it enacted by the County Council of Anne Arundel County, Maryland,*
12 That the Current Expense Budget for the fiscal year ending June 30, 2006, as amended by
13 this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for
14 all expenditures for the purposes specified in the Current Expense Budget beginning July 1,
15 2005, and ending June 30, 2006, are hereby appropriated in the amounts hereinafter
16 specified and will be used by the respective departments and major operating units thereof
17 and by the courts, bureaus, commissions, offices, agencies, and special taxing districts of
18 the County in the sums itemized in said budget and summarized in Exhibit A, hereby
19 adopted and made part of this Ordinance, for the principal objectives and purposes thereof;
20 and the total sum of General Fund appropriations herein provided for the respective
21 departments and major operating units thereof and by the courts, bureaus, commissions,
22 offices, agencies, and special taxing districts as are set out opposite each of them as
23 follows:

EXPLANATION: Underlining indicates amendments to bill.
~~Strikeover~~ indicates matter stricken from bill by amendment.

1	1. Office of Administrative Hearings	\$ 309,300	
2			
3	2. Board of Education	\$ 477,481,300	
4			
5	3. Board of Supervisors of Elections	\$ 1,592,500	
6			
7	4. Board of License Commissioners	\$ 497,800	
8			
9	5. Office of Central Services	\$ 19,666,200	<u>\$ 19,478,800</u>
10			
11	6. Chief Administrative Officer	\$ 11,721,900	<u>\$ 12,994,500</u>
12			
13	7. Circuit Court	\$ 5,203,600	
14			
15	8. Anne Arundel Community College	\$ 31,654,000	
16			
17	9. Cooperative Extension Service	\$ 202,400	
18			
19	10. Office of the County Executive	\$ 3,813,500	
20			
21	11. Department of Aging	\$ 11,922,300	
22			
23	12. Office of Information Technology	\$ 14,315,400	<u>\$ 14,290,400</u>
24			
25	13. Office of Detention Facilities	\$ 35,284,100	
26			
27	14. Ethics Commission	\$ 161,500	
28			
29	15. Fire Department	\$ 82,508,200	<u>\$ 81,967,100</u>
30			
31	16. Department of Health	\$ 48,244,500	
32			
33	17. Department of Inspections and Permits	\$ 10,867,700	
34			
35	18. Office of Law	\$ 2,677,000	
36			
37	19. Legislative Branch	\$ 3,214,700	
38			
39	20. Office of Finance	\$ 5,704,900	
40			
41	21. Office of Finance (Non-Departmental)	\$ 142,646,100	
42			
43	22. Office of the Budget	\$ 1,056,800	
44			
45	23. Office of the Sheriff	\$ 6,546,200	
46			
47	24. Office of the State's Attorney	\$ 7,694,900	<u>\$ 7,598,400</u>

1	25. Orphan's Court	\$ 94,500	
2			
3	26. Office of Personnel	\$ 5,043,700	
4			
5	27. Office of Planning and Zoning	\$ 8,483,900	
6			
7	28. Police Department	\$ 88,123,700	<u>\$ 87,681,100</u>
8			
9	29. Department of Public Libraries -	\$ 13,188,300	
10	General Fund Appropriation		
11			
12	30. Department of Public Works	\$ 32,738,000	
13			
14	31. Department of Recreation and Parks	\$ 21,062,100	
15			
16	32. Department of Social Services	\$ 7,045,200	
17			
18	33. Land Use, Environment, and Cultural Resources	\$ 1,835,800	
19			

20 SECTION 2. *And be it further enacted*, That funds in the amount of \$29,404,900 are
 21 appropriated for the Water and Wastewater Sinking Fund during the fiscal year beginning
 22 July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and
 23 made part of this Ordinance.

24
 25 SECTION 3. *And be it further enacted*, That funds in the amount of ~~\$75,274,300~~
 26 \$74,876,500 are appropriated for the Water and Wastewater Operating Fund during the
 27 fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in
 28 Exhibit B, adopted and made part of this Ordinance.

29
 30 SECTION 4. *And be it further enacted*, That funds in the amount of \$12,366,700 are
 31 appropriated for the Garage Working Capital Fund during the fiscal year beginning July 1,
 32 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
 33 part of this Ordinance.

34
 35 SECTION 5. *And be it further enacted*, That funds in the amount of \$666,200 are
 36 appropriated for the Reforestation Fund during the fiscal year beginning July 1, 2005, and
 37 ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this
 38 Ordinance.

39
 40 SECTION 6. *And be it further enacted*, That funds in the amount of \$2,400,000 are
 41 appropriated for the Anne Arundel Workforce Development Corporation Fund during the
 42 fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in
 43 Exhibit B, adopted and made part of this Ordinance.

44
 45 SECTION 7. *And be it further enacted*, That funds in the amount of ~~\$1,301,800~~
 46 \$1,238,000 are appropriated for the Print Shop Fund during the fiscal year beginning July 1,
 47 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
 48 part of this Ordinance.

SECTION 8. *And be it further enacted,* That funds in the amount of \$18,000 are appropriated for the Park Place Tax Increment Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 9. *And be it further enacted,* That funds in the amount of \$870,000 are appropriated for the Inmate Benefit Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 10. *And be it further enacted,* That funds in the amount of \$362,000 are appropriated for the Parking Garage Special Revenue Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 11. *And be it further enacted,* That funds in the amount of ~~\$44,329,800~~ \$44,269,800 are appropriated for the Waste Collection Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this Ordinance.

SECTION 12. *And be it further enacted,* That funds for the purposes herein specified are appropriated for the Higher Education Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006 as follows:

Anne Arundel Community College

1. Instruction	\$	40,047,000
2. Academic Support	\$	11,198,000
3. Student Services	\$	6,759,000
4. Plant Operations	\$	8,944,000
5. Institutional Support	\$	12,331,000
6. Debt Service	\$	3,411,000

SECTION 13. *And be it further enacted,* That funds for the purposes herein specified are appropriated for the Local Education Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006, as follows:

Board of Education

1. Administration	\$	20,414,700
2. Mid-Level Administration	\$	48,823,700
3. Instructional Salaries and Wages	\$	278,310,400

1	4. Other Instructional Costs	\$	12,971,900
2			
3	5. Textbooks and Classroom Supplies	\$	13,811,600
4			
5	6. Pupil Services	\$	2,664,500
6			
7	7. Pupil Transportation	\$	35,001,800
8			
9	8. Operation of Plant	\$	44,500,900
10			
11	9. Maintenance of Plant	\$	11,015,300
12			
13	10. Fixed Charges	\$	139,839,300
14			
15	11. Community Services	\$	127,400
16			
17	12. Capital Outlay	\$	3,130,900
18			
19	13. Debt Service	\$	28,267,300
20			
21	14. Special Education	\$	85,097,900
22			

23 SECTION 14. *And be it further enacted,* That funds in the amount of \$3,771,000 are
24 appropriated for the Nursery Road Tax Increment Fund during the fiscal year beginning
25 July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and
26 made part of this Ordinance.

27
28 SECTION 15. *And be it further enacted,* That funds in the amount of \$1,810,500 are
29 appropriated for the Maryland City AMT Fund during the fiscal year beginning July 1,
30 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
31 part of this Ordinance.

32
33 SECTION 16. *And be it further enacted,* That funds in the amount of \$2,947,100 are
34 appropriated for the Recreation and Parks Child Care Fund during the fiscal year beginning
35 July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and
36 made part of this Ordinance.

37
38 SECTION 17. *And be it further enacted,* That funds in the amount of \$600,000 are
39 appropriated for the Piney Orchard WWS Fund during the fiscal year beginning July 1,
40 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
41 part of this Ordinance.

42
43 SECTION 18. *And be it further enacted,* That funds in the amount of \$1,000,000 are
44 appropriated for the Developer Streetlight Fund during the fiscal year beginning July 1,
45 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
46 part of this Ordinance.

47
48 SECTION 19. *And be it further enacted,* That funds in the amount of \$494,900 are

1 appropriated for the Forfeiture and Asset Seizure Team (FAST) Fund during the fiscal year
2 beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B,
3 adopted and made part of this Ordinance.

4
5 SECTION 20. *And be it further enacted*, That funds in the amount of \$840,000 are
6 appropriated for the Economic Development Fund during the fiscal year beginning July 1,
7 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
8 part of this Ordinance.

9
10 SECTION 21. *And be it further enacted*, That funds in the amount of \$840,000 are
11 appropriated for the Conference and Visitors Fund during the fiscal year beginning July 1,
12 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
13 part of this Ordinance.

14
15 SECTION 22. *And be it further enacted*, That funds in the amount of \$15,102,600 are
16 appropriated for the Self-Insurance Fund during the fiscal year beginning July 1, 2005, and
17 ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of this
18 Ordinance.

19
20 SECTION 23. *And be it further enacted*, That funds in the amount of \$250,000 are
21 appropriated for the Incentive Loan Program Fund during the fiscal year beginning July 1,
22 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
23 part of this Ordinance.

24
25 SECTION 24. *And be it further enacted*, That funds in the amount of \$3,064,800 are
26 appropriated for the Systems Reform Initiative Special Fund during the fiscal year
27 beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B,
28 adopted and made part of this Ordinance.

29
30 SECTION 25. *And be it further enacted*, That funds in the amount of \$64,087,700 are
31 appropriated for the Health Insurance Fund during the fiscal year beginning July 1, 2005,
32 and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made part of
33 this Ordinance.

34
35 SECTION 26. *And be it further enacted*, That funds in the amount of \$7,154,800 for the
36 purposes herein specified are appropriated for the Pension Fund during the fiscal year
37 beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B,
38 adopted and made part of this Ordinance.

39
40 SECTION 27. *And be it further enacted*, That funds in the amount of \$1,535,000 are
41 appropriated for the West County Development District Tax Increment Fund during the
42 fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in
43 Exhibit B, adopted and made part of this Ordinance.

44
45 SECTION 28. *And be it further enacted*, That funds for the purposes herein specified
46 are appropriated for the Library Fund during the fiscal year beginning July 1, 2005, and
47 ending June 30, 2006, as follows:

48
49 1. Personal Services \$ 13,559,100

1	2. Contractual Services	\$	1,319,200
2			
3	3. Supplies and Materials	\$	471,100
4			
5	4. Business and Travel	\$	69,200
6			
7	5. Capital Outlay	\$	290,400
8			

9 SECTION 29. *And be it further enacted*, That funds in the amount of \$6,629,400 are
10 appropriated for the Community Development Fund during the fiscal year beginning July 1,
11 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and made
12 part of this Ordinance.

13
14 SECTION 30. *And be it further enacted*, That funds in the amount of \$559,100 are
15 appropriated for the Farmington Village Special Taxing District Fund during the fiscal year
16 beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B,
17 adopted and made part of this Ordinance.

18
19 SECTION 31. *And be it further enacted*, That funds in the amount of \$3,644,000 are
20 appropriated for the Parole Town Center Development District Tax Increment Fund during
21 the fiscal year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth
22 in Exhibit B, adopted and made part of this Ordinance.

23
24 SECTION 32. *And be it further enacted*, That funds in the amount of \$3,500,000 are
25 appropriated for the Route 100 Development District Tax Increment Fund during the fiscal
26 year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit
27 B, adopted and made part of this Ordinance.

28
29 SECTION 33. *And be it further enacted*, That funds in the amount of \$594,000 are
30 appropriated for the Agricultural and Woodland Preservation Sinking Fund during the fiscal
31 year beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit
32 B, adopted and made part of this Ordinance.

33
34 SECTION 34. *And be it further enacted*, That funds in the amount of \$400,000 are
35 appropriated for the Laurel Race Track Community Benefit Fund during the fiscal year
36 beginning July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B,
37 adopted and made part of this Ordinance.

38
39 SECTION 35. *And be it further enacted*, That funds in the amount of \$1,090,600 are
40 appropriated for the Dorchester Special Taxing District during the fiscal year beginning
41 July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and
42 made part of this Ordinance.

43
44 SECTION 36. *And be it further enacted*, That funds in the amount of \$8,024,000 are
45 appropriated for the Garage Vehicle Replacement Fund during the fiscal year beginning
46 July 1, 2005, and ending June 30, 2006, for the purposes set forth in Exhibit B, adopted and
47 made part of this Ordinance.

SECTION 37. *And be it further enacted,* That funds for the purposes herein specified are appropriated for the respective Special Taxing District Funds during the fiscal year beginning July 1, 2005, and ending June 30, 2006, as follows:

1. Annapolis Roads SCBD	\$	263,300
2. Arundel on the Bay SCBD	\$	99,200
3. Avalon Shores SCBD	\$	20,700
4. Bay Highlands SCBD	\$	64,500
5. Bay Ridge SCBD	\$	266,600
6. Beverly Beach SCBD	\$	26,400
7. Birchwood SCBD	\$	6,100
8. Bittersweet SCBD	\$	10,100
9. Cape Anne SCBD	\$	17,200
10. Cape St. Claire SCBD	\$	219,600
11. Carrollton Manor SCBD	\$	79,500
12. Cedarhurst on the Bay SCBD	\$	94,300
13. Chartwell SCBD	\$	101,500
14. Columbia Beach SCBD	\$	71,300
15. Crofton SCBD	\$	1,071,900
16. Eden Wood SCBD	\$	54,000
17. Epping Forest SCBD	\$	373,500
18. Fairhaven Cliffs SCBD	\$	6,000
19. Felicity Cove SCBD	\$	18,600
20. Franklin Manor SCBD	\$	41,500
21. Gibson Island SCBD	\$	274,500
22. Greenbriar Gardens SCBD	\$	9,100
23. Greenbriar II SCBD	\$	16,800

1	24. Herald Harbor SCBD	\$	15,650
2			
3	25. Highview on the Bay SCBD	\$	24,100
4			
5	26. Hillsmere SCBD	\$	186,800
6			
7	27. Hunters Harbor SCBD	\$	15,500
8			
9	28. Indian Hills SCBD	\$	86,600
10			
11	29. Landhaven SCBD	\$	7,700
12			
13	30. Little Magothy River SCBD	\$	66,800
14			
15	31. Long Point on the Severn SCBD	\$	45,000
16			
17	32. Magothy Beach SCBD	\$	4,100
18			
19	33. Manhattan Beach SCBD	\$	26,200
20			
21	34. North Beach Park SCBD	\$	11,400
22			
23	35. Owings Beach SCBD	\$	30,500
24			
25	36. Oyster Harbor SCBD	\$	287,900
26			
27	37. Parke West SCBD	\$	31,900
28			
29	38. Pine Grove Village SCBD	\$	14,700
30			
31	39. Provinces SCBD	\$	10,700
32			
33	40. Queens Park SCBD	\$	33,700
34			
35	41. Rockview Beach/Riviera Isles SCBD	\$	7,600
36			
37	42. Selby on the Bay SCBD	\$	84,900
38			
39	43. Severna Forest SCBD	\$	3,400
40			
41	44. Severndale SCBD	\$	20,745
42			
43	45. Sherwood Forest SCBD	\$	916,300
44			
45	46. Shoreham Beach SCBD	\$	30,415
46			
47	47. Snug Harbor SCBD	\$	51,582

1	48. Southgate SCBD	\$	4,300
2			
3	49. South River Heights SCBD	\$	13,300
4			
5	50. South River Manor SCBD	\$	9,100
6			
7	51. South River Park SCBD	\$	18,300
8			
9	52. Steedman Point SCBD	\$	22,700
10			
11	53. Stone Haven SCBD	\$	2,915
12			
13	54. Sylvan View on the Magothy SCBD	\$	15,800
14			
15	55. Tanglewood Lane SCBD	\$	13,200
16			
17	56. Upper Magothy Beach SCBD	\$	15,165
18			
19	57. Venice Beach SCBD	\$	68,900
20			
21	58. Venice on the Bay SCBD	\$	12,300
22			
23	59. Warthen Knolls SCBD	\$	9,900
24			
25	60. Wilelinor SCBD	\$	22,500
26			
27	61. Woodland Beach SCBD	\$	372,300
28			
29	62. Woodland Beach (Pasadena) SCBD	\$	6,800
30			
31	63. Annapolis Cove SECD	\$	5,300
32			
33	64. Annapolis Landing SECD	\$	8,200
34			
35	65. Arundel on the Bay SECD	\$	56,900
36			
37	66. Bay Ridge SECD	\$	534,800
38			
39	67. Cape Anne SECD	\$	22,100
40			
41	68. Cedarhurst on the Bay SECD	\$	75,500
42			
43	69. Columbia Beach SECD	\$	23,000
44			
45	70. Elizabeth's Landing SECD	\$	24,700
46			
47	71. Franklin Manor SECD	\$	45,800
48			
49	72. Gibson Island SECD	\$	28,000

1	73. Idlewilde SECD	\$	10,000
2			
3	74. Mason's Beach SECD	\$	31,100
4			
5	75. North Beach Park SECD	\$	65,700
6			
7	76. Pine Grove Village SECD	\$	2,700
8			
9	77. Riviera Beach SECD	\$	395,900
10			
11	78. Snug Harbor SECD	\$	10,500
12			
13	79. Brown's Pond WID	\$	28,000
14			
15	80. Buckingham Cove WID	\$	10,700
16			
17	81. Cattail Creek WID	\$	10,800
18			
19	82. Johns Creek WID	\$	9,800
20			
21	83. Lake Hillsmere WID	\$	4,900
22			
23	84. Lake Hillsmere II WID	\$	8,400
24			
25	85. Lake Placid WID	\$	14,200
26			
27	86. Romar Estates WID	\$	13,000
28			
29	87. Snug Harbor WID	\$	56,000
30			
31	88. Spriggs Pond WID	\$	14,700
32			
33	89. Whitehall WID	\$	7,100
34			

SECTION 38. *And be it further enacted,* That funds for expenditures for the projects hereinafter specified are appropriated for the Water and Wastewater Capital Project Fund for the various items and Capital Projects listed below during the fiscal year beginning July 1, 2005, and ending June 30, 2006.

A. WATER

41			
42	1. 350 Zone Improvements	\$	1,034,000
43			
44	2. Arnold Serv Area Mods	\$	200,000
45			
46	3. Cape St Claire Rd TM	\$	112,000
47			
48	4. Exist Well Redev/Repl	\$	600,000

1	5. Fire Hydrant Rehab	\$	350,000
2			
3	6. Ft Meade Booster Sta	\$	800,000
4			
5	7. Gibson Island WTP Upgr	\$	381,000
6			
7	8. Glen Burnie High Zone	\$	141,000
8			
9	9. Herald Harbor WTP Upgr	\$	500,000
10			
11	10. Hospital Drive WTR Ext	\$	700,000
12			
13	11. Independent Well Upgrd	\$	2,500,000
14			
15	12. Routine Water Extensions	\$	200,000
16			
17	13. Rte 2 - Campus to B&A	\$	133,000
18			
19	14. TM Arnold WTP to Ritchie Hwy	\$	1,162,000
20			
21	15. TM Meade to Jessup	\$	1,704,000
22			
23	16. TM Meade Vill-GB High P Zone	\$	250,000
24			
25	17. TM Odenton to GB High P Zone	\$	3,269,000
26			
27	18. TM Ritchie Hwy to Mountain Rd	\$	1,136,000
28			
29	19. TM Severna Pk to Elvaton Rd	\$	1,325,000
30			
31	20. TM-MD Rte 32 @ Meade	\$	3,468,500
32			
33	21. Water Main Repl/Recon	\$	4,200,000
34			
35	22. Water Proj Mgmt	\$	750,000
36			
37	23. Water Storage Tank Painting	\$	390,000
38			
39	24. Water Strategic Plan	\$	50,000
40			
41	25. WTP Inst B/U Elect Genrtr	\$	800,000
42			
43	26. WTR Infrastr Up/Retro	\$	500,000
44			
45	B. <u>WASTEWATER</u>		
46			
47	1. Balto. County Sewer Agreement	\$	183,000

1	2. Ben Oaks FM Replace	\$	3,723,000
2			
3	3. Broadneck WRF Upgrd	\$	2,627,000
4			
5	4. Broadwater WRF Upgrade	\$	200,000
6			
7	5. Camp Meade Road Sewer	\$	413,000
8			
9	6. Cox Creek WRF ENR	\$	1,189,000
10			
11	7. Deale Road Sewer	\$	2,356,000
12			
13	8. Dewatering Facilities	\$	1,723,000
14			
15	9. Grease/Grit Facility	\$	392,000
16			
17	10. Hanover Road Sewer Ext	\$	354,000
18			
19	11. Marley-Jumpers Swr Rehab	\$	3,261,000
20			
21	12. Mayo WRF Expans	\$	2,985,000
22			
23	13. Ridgeview SPS & FM	\$	2,180,000
24			
25	14. Routine Sewer Extensions	\$	400,000
26			
27	15. Sewer Main Repl/Recon	\$	3,400,000
28			
29	16. Sewer Proj Mgmt	\$	750,000
30			
31	17. SPS Fac Generators	\$	3,314,000
32			
33	18. Upgr/Retrofit SPS	\$	2,775,000
34			
35	19. Wastewater Strategic Plan	\$	150,000
36			
37	20. Woodholme Circle Sewer	\$	1,380,000
38			
39	21. WRF Effluent Wells	\$	302,000
40			
41	22. WRF Infrastr Up/Retro	\$	500,000
42			
43	23. WW Fac Elec Generators	\$	2,066,000
44			
45	24. WW Project Planning	\$	400,000
46			
47	25. WW Service Connections	\$	1,600,000
48			

SECTION 39. *And be it further enacted,* That funds for expenditures for the Capital

Projects hereinafter specified are appropriated for the County Capital Construction Fund during the fiscal year beginning July 1, 2005, and ending June 30, 2006; provided that the remainder of funds for those projects set forth under Subsection D of this Section are appropriated, contingent upon funding of these projects by the State of Maryland pursuant to §5-301 of the Education Article, Annotated Code of Maryland; and further provided that, if the State does not provide its share of funding as finally shown in the applicable Bond Authorization Ordinance for any project set forth under Subsection D, the Board of Education shall resubmit the State-funded portion of the project to the County Executive and County Council for fiscal or funding review and future authority and, if the Board of Education or County Council does not approve (as necessary, by the adoption or amendment of a Bond Authorization Ordinance) the expenditure of County funds for that portion of such project which the State does not fund, or if the Board of Education does not resubmit the State-funded portion of the project for fiscal and funding review and further authority, the appropriation for such portion shall lapse.

A. General County

800 MHZ Radio System	\$	9,000,000
ADA Workplace Modification	\$	565,000
Advance Land Acquisition	\$	100,000
Agricultural Preservation Prgm	\$	1,840,000
Arundel Center Masonry Rehab	\$	375,000
Arundel Center Renovation	\$	1,075,000
Conservation Trust	\$	50,000
Contee Farm	\$	6,375,000
County Complex Paving	\$	200,000
Demo Bldg Code/Health	\$	60,000
Facil Lighting Retro	\$	135,000
Facility Renov/Reloc	\$	915,000
Failed Sewage&Private Well Fnd	\$	40,000
Harman ES	\$	3,000,000
Information Technology Enhance	\$	5,000,000
Major Mechanical Systems	\$	836,000

1	Mjr Cnty Roof Repl	\$	400,000
2			
3	North Arundel Hosp	\$	750,000
4			
5	North County HS-PE Facility	\$	2,477,000
6			
7	Old Sani Com Bldg Renov	\$	1,900,000
8			
9	Pasadena ES	\$	4,219,000
10			
11	Post-Isabel Home Acquisition	\$	581,000
12			
13	Reforest Prgm-Land Acquisition	\$	25,000
14			
15	Rockhold Creek Farm	\$	2,800,000
16			
17	Scatter Site Renewal	\$	50,000
18			
19	Severna Park MS	\$	211,000
20			
21	Tipton Airport	\$	280,000
22			
23	Tracey's ES	\$	1,183,000
24			
25	<u>B. School Off-Sites</u>		
26			
27	Drvwy & Park Lots	\$	500,000
28			
29	School Sidewalks	\$	250,000
30			
31	<u>C. Storm Drains</u>		
32			
33	Cape St. Claire S/D	\$	190,000
34			
35	Culvert and Closed SD Rehab	\$	500,000
36			
37	Emergency Storm Drain	\$	500,000
38			
39	Ferry Farms SD Imp	\$	266,000
40			
41	Four Season Stream Rehab	\$	291,000
42			
43	Harmans Road Culvert Rehab	\$	137,000
44			
45	NPDES Permit Program	\$	1,100,000
46			
47	NPDES SD Retrofits	\$	500,000
48			
49	Ponder Cove SD	\$	25,000

1	Saunders Point Storm Drains	\$	54,000	
2				
3	Selby On The Bay SD	\$	393,000	
4				
5	Stormwtr Pond Maint	\$	300,000	
6				
7	D. <u>Board of Education</u>			
8				
9	Aging Schools '06	\$	910,000	
10				
11	All Day K and Pre K	\$	10,000,000	
12				
13	Arundel HS - A/C	\$	6,373,000	<u>\$ 6,373,000</u>
14				
15	Arundel HS Sci Lab & Addition	\$	1,097,000	
16				
17	Asbestos Abatement '06	\$	1,000,000	
18				
19	Auditorium Seating Replacement	\$	500,000	
20				
21	Barrier Free Access '06	\$	500,000	
22				
23	Building Systems Renov '07	\$	10,000,000	
24				
25	Freetown ES	\$	50,000	
26				
27	Gambrills Area ES	\$	1,010,000	
28				
29	Harman ES	\$	6,747,000	
30				
31	Health & Safety '06	\$	500,000	
32				
33	Health Room Modifications '06	\$	150,000	
34				
35	Lake Shore ES	\$	64,000	
36				
37	Maint Backlog Reduction '06	\$	3,000,000	
38				
39	Marley MS	\$	5,667,000	
40				
41	North County HS -- PE Facility	\$	4,036,000	
42				
43	Pasadena ES	\$	7,722,000	
44				
45	Private Utilities - FGGM	\$	150,000	
46				
47	Qualified Zone Academy Bonds	\$	550,000	

1	Realign Special Centers	\$	500,000	
2				
3	Relocatable Classrooms '06	\$	1,200,000	
4				
5	Roof Replacement '06	\$	2,000,000	
6				
7	School Bus Replacement	\$	300,000	
8				
9	School Furniture '06	\$	500,000	
10				
11	Science Lab Modernization	\$	4,563,000	<u>\$ 4,563,000</u>
12				
13	Strategic Plng Stdy of W. Cnty	\$	10,000	
14				
15	Structural Repair Various Schl	\$	1,500,000	
16				
17	Textbooks	\$	13,000,000	
18				
19	TIMS Electrical Upgrade '06	\$	200,000	
20				
21	Tracey's ES	\$	4,868,000	<u>\$ 4,868,000</u>
22				
23	Upgrade Various Schools '06	\$	650,000	
24				
25	Vehicle Replacement '06	\$	350,000	
26				
27	Walls & Partitions '06	\$	1,000,000	
28				
29	<u>Ferndale Early Childhood Learning Center</u>	\$	0	
30				
31	<u>Building Systems Renov '06</u>	\$	0	
32				

33 E. Fire and Police

34				
35	Annapolis Neck Fire Station	\$	500,000	
36				
37	Detention Center Renovations	\$	250,000	
38				
39	Fire/Police Project Plan	\$	200,000	
40				
41	Marley Fire Station Replace	\$	389,000	
42				
43	Police Headquarters Renov	\$	1,556,000	
44				
45	Regional 911 Comm Backup Cntr	\$	4,000,000	
46				
47	Rep/Ren Volunteer FS	\$	100,000	
48				
49	West District PS Addition	\$	648,000	

1 F. Roads and Bridges

2			
3	Arundel On The Bay Rd	\$	270,000
4			
5	Cap St Claire Rd Wide	\$	1,122,000
6			
7	Catherine Avenue Widening	\$	230,000
8			
9	Chesapeake Center Drive	\$	970,000
10			
11	Dicus Mill/Severn Run	\$	40,000
12			
13	Forest Drive	\$	50,000
14			
15	Freetown Rd Sidewalk	\$	71,000
16			
17	Hwy Sfty Improv (HSI)	\$	350,000
18			
19	Masonry Reconstruction	\$	1,000,000
20			
21	MD 214 @ MD 468 Impr	\$	334,000
22			
23	Mgthy Bridge Rd Brdg/Mgthy Riv	\$	290,000
24			
25	Mjr Bridge Rehab (MBR)	\$	200,000
26			
27	Odenton Town Center Blvd	\$	40,000
28			
29	Pasadena At Lake Waterford	\$	65,000
30			
31	Pasadena Rd Improvements	\$	1,152,000
32			
33	Rd Reconstruction	\$ 31,000,000	<u>\$ 31,000,000</u>
34			
35	Ridge/Teague Rds RTL	\$	579,000
36			
37	Road Resurfacing	\$	5,000,000
38			
39	Rt 2 Left Turn Lane	\$	175,000
40			
41	Sands Rd Brdg/Ferry Branch	\$	112,000
42			
43	Sidewalk/Bikeway Fund	\$	200,000
44			
45	Transportation Master Plan	\$	150,000
46			
47	Undrwd at Mt Tabor Rd	\$	80,000

1 G. Traffic Control

2			
3	Guardrail	\$ 60,000	
4			
5	New Traffic Signals	\$ 300,000	<u>\$ 200,000</u>
6			
7	Nghborhd Traf Con	\$ 250,000	<u>\$ 150,000</u>
8			
9	State Highway Proj	\$ 100,000	
10			
11	Traffic Signal Mod	\$ 150,000	
12			

13 H. Community College

14			
15	Administrative Services Bldg	\$ 1,140,000	
16			
17	Campus Improvements	\$ 450,000	
18			
19	Careers Bldg Renov	\$ 1,506,000	
20			

21 I. Library

22			
23	Library Materials Account	\$ 2,600,000	
24			
25	Library Renovation	\$ 350,000	
26			
27	South Co Library Renovations	\$ 690,000	
28			

29 J. Recreation and Parks

30			
31	Bachman Sports Complex Renov	\$ 100,000	
32			
33	Bay Head Park	\$ 500,000	
34			
35	Broadneck Peninsula Trail	\$ 1,500,000	
36			
37	Davidsonville Park	\$ 500,000	
38			
39	Downs Park Renov	\$ 100,000	
40			
41	East Park	\$ 3,200,000	
42			
43	Facility Irrigation	\$ 300,000	
44			
45	Facility Lighting	\$ 550,000	
46			
47	Fort Smallwood Park	\$ 1,000,000	

1	Franklin Point Park	\$	100,000
2			
3	Greenways	\$	100,000
4			
5	Harry & Jeanette Weinberg Park	\$	400,000
6			
7	Jonas Green Park	\$	500,000
8			
9	Kinder Park Development	\$	350,000
10			
11	Lake Shore Complex Expan	\$	3,500,000
12			
13	Park Renovation	\$	5,950,000
14			
15	Patuxent Greenway	\$	100,000
16			
17	Quiet Waters Park Renov	\$	300,000
18			
19	R & P Project Plan	\$	50,000
20			
21	School Outdoor Rec Facilities	\$	300,000
22			
23	Severn Danza Expan	\$	50,000
24			
25	Shoreline Erosion Contrl	\$	350,000
26			
27	So County Athletic Complex	\$	300,000
28			
29	South Shore Trail	\$	1,900,000
30			
31	WB & A Trail	\$	257,000
32			
33	<u>K. Waterway Improvements</u>		
34			
35	Aurora Hills SD Rehb	\$	34,000
36			
37	Bodkin/Main	\$	300,000
38			
39	Broadneck Rd Stream Repair	\$	139,000
40			
41	Church Creek Stream Restoratn	\$	237,000
42			
43	Clements Creek Dredging	\$	232,000
44			
45	Cowhide Branch Retro	\$	756,000
46			
47	Crofton Trib Restoration	\$	652,000
48			
49	Cypress Creek Dredging	\$	281,000

1	Cypress Creek Retrofit	\$	449,000	
2				
3	DMP Site Management	\$	150,000	
4				
5	Evergreen Road Outfall Rehab	\$	79,000	
6				
7	Gingerville SWMP Upgrade	\$	66,000	
8				
9	Harundale Swm Facility	\$	58,000	
10				
11	Riva/Annap SD Outfall Rehab	\$	825,000	
12				
13	Selby Bay	\$	510,000	
14				
15	Sloop,Eli&Long Coves Retrofits	\$	207,000	
16				
17	Stream & Ecological Restor	\$	300,000	
18				
19	Waterway Improv Proj Pln	\$	500,000	
20				
21	Wilelinor SWMPS Rehab	\$	22,000	
22				
23	Windsor Ridge Stream Stablizat	\$	785,000	
24				
25	<u>L. Solid Waste</u>			
26				
27	Landfill Buffer Exp	\$	750,000	
28				
29	Landfill Gas Mangt Sys Upgd	\$	3,235,000	<u>\$ 1,100,000</u>
30				
31	Solid Waste Renovations	\$	500,000	
32				
33	Special Waste Facility	\$	431,000	
34				
35	SW Project Planning	\$	300,000	
36				
37	Yard Waste Facility	\$	400,000	
38				

SECTION 40. *And be it further enacted,* That the Capital Budgets for the fiscal years 1972-73, 1973-74, 1974-75, 1975-76, 1976-77, 1977-78, 1978-79, 1979-80, 1980-81, 1981-82, 1982-83, 1983-84, 1984-85, 1985-86, 1986-87, 1987-88, 1988-89, 1989-90, 1990-91, 1991-92, 1992-93, 1993-94, 1994-95, 1995-96, 1996-97, 1997-98, 1998-99, 1999-00, 2000-01, 2001-02, 2002-03, 2003-04, and 2004-05 be and they are amended by reduction of the following appropriations in the projects hereinafter set forth:

1. Reduce the \$127,000 appropriation for Fallon Drive Storm Drain by \$40,000.
2. Reduce the \$335,636 appropriation for Countywide Sidewalks by \$136,000.

- 1 3. Reduce the \$1,191,000 appropriation for Odenton Rd Sdwk-So by \$440,000.
- 2
- 3 4. Reduce the \$681,000 appropriation for Gray's Creek Bog by \$189,000.
- 4
- 5 5. Reduce the \$1,455,000 appropriation for Little Magothy Dredging by \$25,000.
- 6
- 7 6. Reduce the \$872,000 appropriation for Sloop, Eli and Long Coves by \$380,000.
- 8
- 9 7. Reduce the \$228,000 appropriation for Tar & White's Cove Drdg by \$9,000.
- 10
- 11 8. Reduce the \$397,000 appropriation for Whitehall Creek Dredging by \$384,000.
- 12
- 13 9. Reduce the \$715,000 appropriation for Annapolis Rd Sewer by \$185,000.
- 14
- 15 10. Reduce the \$3,277,000 appropriation for Cross Country FM Repl by \$500,000.
- 16
- 17 11. Reduce the \$1,005,000 appropriation for Riva Road Force Main by \$356,000.
- 18
- 19 12. Reduce the \$1,150,000 appropriation for Severn Run FM by \$225,000.
- 20
- 21 13. Reduce the \$660,000 appropriation for Skidmore Sewer Sys by \$270,000.
- 22
- 23 14. Reduce the \$732,000 appropriation for Whitehall Collection System by \$130,000.
- 24
- 25 15. Reduce the \$3,602,800 appropriation for Gov Ritchie TM (Lwr) by \$185,000.
- 26
- 27 16. Reduce the \$2,085,000 appropriation for Town Center to Reece Road by \$1,840,000.
- 28
- 29 17. Reduce the \$750,000 appropriation for Parole Intermodal Transit Facility by \$110,000.
- 30
- 31 18. Reduce the \$600,000 appropriation for Truck Wash Facility by \$59,000.
- 32
- 33 19. Reduce the \$259,000 appropriation for Avalon Shores Fire Station Renovation by
- 34 \$123,000.
- 35
- 36 20. Reduce the \$408,000 appropriation for Chestnut Tree/Green Holly by \$30,000.
- 37
- 38 21. Reduce the \$1,317,000 appropriation for Glen Gardens Rd Recon by \$17,000.
- 39

40 SECTION 41. *And be it further enacted*, That the Capital Budget and Program for the
41 fiscal years ending June 30, 2006, June 30, 2007, June 30, 2008, June 30, 2009, June 30,
42 2010, and June 30, 2011, is approved as constituting the plan of the County to receive and
43 expend funds for capital projects during those fiscal years, and it is hereby confirmed that
44 no capital project set forth in the Capital Budget and Program for those fiscal years as
45 having a current estimated project cost shall be deemed abandoned.

46
47 SECTION 42. *And be it further enacted*, That the monies appropriated as "Other" under
48 Sections 14, 27, 31, and 32 of this Ordinance are those monies accruing to the Tax

1 Increment Fund for taxable year 2006 in excess of the debt service payable on the Bonds
2 issued by the County with respect to the Nursery Road Tax Increment Fund, the West
3 County Tax Increment Fund, the Parole Town Center Development Tax District Increment
4 Fund, and the Route 100 Development District Tax Increment Fund.

5
6 SECTION 43. *And be it further enacted*, That the payments to volunteer fire companies
7 provided for in Section 1, Paragraph 15 of this Ordinance shall be paid to each company
8 only on receipt by the County of an accounting for all income and expenditures of funds
9 received from the County.

10
11 With sufficient stated reason, the Chief Administrative Officer or the designee of the
12 Chief Administrative Officer, on written request, shall have the right to inspect the financial
13 records pertaining to County payments to each company.

14 If a company fails to comply with the above, an immediate hearing shall be requested
15 before the Fire Advisory Board to make recommendations to the Chief Administrative
16 Officer or the designee of the Chief Administrative Officer.

17
18 SECTION 44. *And be it further enacted*, That the appropriations made by this
19 Ordinance for expenditures in the Current Expense Budget for the fiscal year ending June
20 30, 2006, as amended, adopted, and approved by this Ordinance, are conditioned on
21 expenditure in accordance with the departmental personnel summaries in the Current
22 Expense Budget; provided that this condition shall not apply to appropriations for
23 expenditures for positions in the Miscellaneous Exempt Employees Pay and Benefit Plan.

24
25 SECTION 45. *And be it further enacted*, That the appropriation for the Warthen Knolls
26 SCBD under Section 38, Paragraph 59 of this Ordinance is contingent upon Bill No. 27-05
27 taking effect on or before July 1, 2005, and if Bill No. 27-05 does not become effective on
28 or before July 1, 2005, the appropriation for Warthen Knolls SCBD under Section 38,
29 Paragraph 59 of this Ordinance shall be null and void without further action of the County
30 Council.

31
32 SECTION 46. *And be it further enacted*, That the County Council hereby approves the
33 exercises of eminent domain in the acquisition of the parcels described in the Capital
34 Budget and Program approved by this Ordinance.

35
36 SECTION 47. *And be it further enacted*, That the County Council hereby approves the
37 acceptance of gifts, grants, and contributions to support appropriations in this Ordinance
38 and those shown as funding sources in the Capital Budget and Program approved by this
39 Ordinance.

40
41 SECTION 48. *And be it further enacted*, That the County Budget for the fiscal year
42 ending June 30, 2006, as finally adopted by this Ordinance, shall take effect on July 1,
43 2005.

AMENDMENTS ADOPTED: May 24 and 31, 2005

Bill No. 29-05
Page No. 24

READ AND PASSED this 31st day of May, 2005

By Order:

Judy C. Holmes
Administrative Officer

EXHIBIT A - FY2006 Appropriation Control Matrix

Fund: General Fund

Branch	Object							
Agency Character	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total
Legislative Branch								
Legislative Branch								
County Council	1,635,700	52,300	66,500	51,400	90,000	0	0	1,895,900
County Auditor	776,900	159,700	8,400	11,000	0	0	0	956,000
Appeals Board	221,200	130,600	7,400	2,100	1,500	0	0	362,800
Agency Total	2,633,800	342,600	82,300	64,500	91,500	0	0	3,214,700
Executive Branch								
County Executive								
County Executive	1,953,400	101,100	89,000	25,000	0	0	1,645,000	3,813,500
Agency Total	1,953,400	101,100	89,000	25,000	0	0	1,645,000	3,813,500
Law								
Office of Law	2,453,600	146,600	25,600	47,200	1,500	0	2,500	2,677,000
Agency Total	2,453,600	146,600	25,600	47,200	1,500	0	2,500	2,677,000
Office of Administrative Hearings								
Administrative Hearings	245,500	49,200	12,700	1,400	500	0	0	309,300
Agency Total	245,500	49,200	12,700	1,400	500	0	0	309,300
Administrative Core Group								
Chief Administrative Officer								
Management & Control	844,000	60,100	14,500	21,000	0	0	3,512,300	4,451,900
Contingency*	0	0	0	0	0	0	7,270,000	8,542,600
Agency Total	844,000	60,100	14,500	21,000	0	0	12,054,900	12,994,500
Office of Central Services								
Administration	326,500	75,900	14,800	8,500	0	0	0	425,700
Purchasing	1,775,400	123,800	154,200	27,300	2,500	0	0	2,083,200
Risk Management	0	0	0	0	0	0	0	0
Facilities Management	4,847,000	11,093,100	10,905,700	632,800	17,200	88,900	0	16,491,600
Real Estate	306,400	64,200	9,300	2,000	0	0	0	381,900
Telecommunications	91,900	4,500	0	0	0	0	0	96,400
Agency Total	7,347,200	11,174,100	811,100	55,000	91,400	0	0	19,478,800
Office of Finance								
Accounting & Control	1,374,800	185,600	34,000	22,600	1,000	0	0	1,618,000
Billings & Cust. Service	2,882,900	272,100	378,900	18,100	5,800	0	0	3,557,800
Operations	516,100	4,500	3,800	4,700	0	0	0	529,100
Agency Total	4,773,800	462,200	416,700	45,400	6,800	0	0	5,704,900

The Office of the Budget shall adjust all totals shown in Exhibit A upon final approval of the budget.

EXHIBIT A - FY2006 Appropriation Control Matrix

Fund: General Fund

Branch	Object							
Agency Character	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total
Office of Finance (Non-Dept.)								
Pay-As-You-Go	0	0	0	0	0	0	81,000,000	81,000,000
Debt Service	0	200,000	0	0	0	40,204,100	1,196,000	41,600,100
Mandated Grants	0	0	0	0	0	0	1,071,000	1,071,000
Contrib to Whitmore Garage	0	0	0	0	0	0	95,000	95,000
Contrib to Conf & Vis Bur	0	0	0	0	0	0	840,000	840,000
Contrib to Ec Development	0	0	0	0	0	0	840,000	840,000
Contrib to IPA Debt Service	0	0	0	0	0	0	416,000	416,000
Contrib to Self Insurance	0	0	0	0	0	0	5,499,000	5,499,000
Contrib to Retiree Hlth Ins	0	0	0	0	0	0	9,195,000	9,195,000
Contrib to Rev Reserve Fnd	0	0	0	0	0	0	1,700,000	1,700,000
Contrib to Community Dev.	0	0	0	0	0	0	390,000	390,000
Agency Total	0	200,000	0	0	0	40,204,100	102,242,000	142,646,100
Office of the Budget								
Budget & Mgmt Analysis	923,800	88,000	28,000	16,000	1,000	0	0	1,056,800
Agency Total	923,800	88,000	28,000	16,000	1,000	0	0	1,056,800
Office of Personnel								
Administration	2,786,200	1,722,700	104,200	196,700	0	0	0	4,809,800
Personnel Board	0	33,200	2,600	0	0	0	0	35,800
Other Personnel Payments	14,500	183,100	0	0	0	0	500	198,100
Agency Total	2,800,700	1,939,000	106,800	196,700	0	0	500	5,043,700
Office of Information Technology								
Information Technology	6,725,600	5,221,700	147,600	214,500	2,006,000	0	0	14,290,400
Agency Total	6,700,600	5,221,700	147,600	214,500	2,006,000	0	0	14,290,400
Board of Education								
Board of Education	0	0	0	0	0	28,267,300	449,214,000	477,481,300
Agency Total	0	0	0	0	0	28,267,300	449,214,000	477,481,300
AA Community College								
Community College	0	0	0	0	0	3,411,300	28,242,700	31,654,000
Agency Total	0	0	0	0	0	3,411,300	28,242,700	31,654,000
Dept. of Pub.Libraries-GF Approp								
Libraries	0	0	0	0	0	0	13,188,300	13,188,300
Agency Total	0	0	0	0	0	0	13,188,300	13,188,300

EXHIBIT A - FY2006 Appropriation Control Matrix

Fund: General Fund

Branch	Object							
	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total
Agency Character								
<u>Land Use and Environment Core Group</u>								
Land Use, Environ. & Cult. Res.								
Land Use Office	398,600	17,300	7,000	8,000	0	0	0	430,900
Environ & Cult. Resources	1,077,800	302,700	16,400	7,600	400	0	0	1,404,900
Agency Total	1,476,400	320,000	23,400	15,600	400	0	0	1,835,800
Office of Planning & Zoning								
Planning	3,143,100	311,600	122,800	37,600	0	0	1,558,800	5,173,900
Development	3,295,500	1,000	3,000	10,500	0	0	0	3,310,000
Agency Total	6,438,600	312,600	125,800	48,100	0	0	1,558,800	8,483,900
Dept of Inspections and Permits								
Permits Application	2,379,500	71,200	113,600	9,900	6,600	0	0	2,580,800
Inspection Services	6,817,200	672,700	99,200	29,400	15,200	0	653,200	8,286,900
Agency Total	9,196,700	743,900	212,800	39,300	21,800	0	653,200	10,867,700
Dept of Public Works								
Director's Office	396,400	21,100	3,300	4,200	0	0	1,300	426,300
Bureau of Engineering	6,180,700	361,600	91,000	56,900	50,400	0	0	6,740,600
Bureau of Highways	12,320,300	11,345,800	1,461,000	23,000	171,000	0	250,000	25,571,100
Agency Total	18,897,400	11,728,500	1,555,300	84,100	221,400	0	251,300	32,738,000
<u>Human Services Core Group</u>								
Dept of Aging								
Direction/Administration	935,000	109,400	22,200	7,600	0	0	75,000	1,149,200
Nutrition	186,700	569,200	891,600	3,700	0	0	0	1,651,200
Transportation	240,300	2,354,300	16,900	1,700	5,000	0	0	2,618,200
Senior Centers	1,326,600	468,100	65,600	9,400	438,600	0	0	2,308,300
Outreach & Referral	525,600	6,900	9,400	10,500	0	0	0	552,400
Volunteers & Employment	205,000	190,900	15,600	21,300	0	0	20,000	452,800
Long Term Care	2,103,200	808,900	247,400	30,700	0	0	0	3,190,200
Agency Total	5,522,400	4,507,700	1,268,700	84,900	443,600	0	95,000	11,922,300

EXHIBIT A - FY2006 Appropriation Control Matrix

Fund: General Fund

Branch	Object							
Agency	Personal	Contractual	Supplies &	Business &	Capital	Debt		
Character	Services	Services	Materials	Travel	Outlay	Service	Other	Total
Dept of Recreation and Parks								
Director's Office	689,000	87,200	24,000	1,700	0	0	171,200	973,100
Organized Recreation	1,327,400	454,300	148,500	1,500	0	0	850,000	2,781,700
Parks Mgmt & Develop	423,600	17,200	1,500	0	0	0	0	442,300
Recreation Programs	1,089,800	748,900	103,800	5,200	0	0	30,000	1,977,700
Athletic Facility/Programs	1,119,400	913,100	144,800	0	15,000	0	0	2,192,300
Special Facilities	1,976,100	302,600	132,800	2,000	8,500	0	0	2,422,000
Environmental Facilities	1,314,800	197,400	113,400	3,200	55,900	0	321,800	2,006,500
Park Maintenance	1,854,500	710,400	161,900	1,700	200,000	0	275,000	3,203,500
Eisenhower Golf Course	0	0	1,175,000	0	0	0	480,000	1,655,000
Compass Pointe GC	0	0	2,465,000	0	0	550,000	393,000	3,408,000
Agency Total	9,794,600	3,431,100	4,470,700	15,300	279,400	550,000	2,521,000	21,062,100
Dept of Health								
Administration	2,531,200	623,100	216,500	44,100	92,000	0	0	3,506,900
Clinic & School Health	17,096,700	878,200	460,600	104,500	4,200	0	0	18,544,200
Community Outreach	7,247,700	1,525,900	616,700	71,500	2,500	0	0	9,464,300
Environmental Health	4,017,500	335,200	59,600	33,800	0	0	0	4,446,100
Health Info & Promotion	2,610,000	1,057,200	125,300	8,400	0	0	0	3,800,900
Mental Health & Addictions	4,962,900	2,545,400	130,900	37,800	0	0	805,100	8,482,100
Agency Total	38,466,000	6,965,000	1,609,600	300,100	98,700	0	805,100	48,244,500
Dept of Social Services								
Adult Services	1,352,000	0	3,500	0	0	0	1,437,300	2,792,800
Family & Youth Svcs.	3,621,200	109,200	22,400	4,000	0	0	125,500	3,882,300
Family Preservation	344,900	4,200	0	21,000	0	0	0	370,100
Agency Total	5,318,100	113,400	25,900	25,000	0	0	1,562,800	7,045,200
<u>Public Safety Core Group</u>								
Police Department								
Chief's Bureau	3,053,400	18,000	52,300	80,000	2,200	0	0	3,205,900
Field Operations Bureau	59,144,100 58,919,300	1,022,500	521,900	28,000	48,500	0	0	60,540,200
Services Bureau	12,249,700 12,031,900	8,421,900	985,600	86,700	2,408,900	0	0	23,935,000
Agency Total	74,004,600	9,462,400	1,559,800	194,700	2,459,600	0	0	87,681,100
Fire Department								
Administration Bureau	1,851,200	420,800	372,600	47,200	69,000	0	24,000	2,784,800
Operations Bureau	39,439,800 39,339,800	101,800	1,338,400 1,277,900	10,600	313,600	0	636,100	41,679,800
Services Bureau	7,546,100 7,302,700	6,579,100	192,600	19,800	276,100	0	0	14,370,300
EMS/Special Operations	19,322,700 19,222,700	327,600	1,092,300 1,055,100	281,000	2,245,800	0	0	23,132,200
Agency Total	67,716,400	7,429,300	2,898,200	358,600	2,904,500	0	660,100	81,967,100

EXHIBIT A - FY2006 Appropriation Control Matrix

Fund: General Fund

Branch	Object							
Agency	Personal	Contractual	Supplies &	Business &	Capital	Debt		
Character	Services	Services	Materials	Travel	Outlay	Service	Other	Total
Office of Detention Facilities								
Jennifer Rd - Pretrial	15,847,100	2,943,600	826,800	7,500	36,500	0	0	19,661,500
Ordinance Rd - Inmates	9,819,200	2,373,800	739,300	12,100	74,200	0	0	13,018,600
Admin/Support Svcs.	1,408,200	435,800	697,400	62,600	0	0	0	2,604,000
Agency Total	27,074,500	5,753,200	2,263,500	82,200	110,700	0	0	35,284,100
State Agencies								
Circuit Court								
Disposition of Litigation	4,248,600	697,300	131,200	121,500	5,000	0	0	5,203,600
Agency Total	4,248,600	697,300	131,200	121,500	5,000	0	0	5,203,600
Orphans' Court								
Orphans' Court	85,800	1,800	1,500	5,400	0	0	0	94,500
Agency Total	85,800	1,800	1,500	5,400	0	0	0	94,500
Office of the State's Attorney								
State's Attorney	7,336,500	7,240,000	175,400	93,000	82,000	3,000	0	7,598,400
Agency Total	7,336,500	7,240,000	175,400	93,000	82,000	3,000	0	7,598,400
Office of the Sheriff								
Administration	478,800	80,100	62,000	35,400	9,000	0	0	665,300
Security	2,481,700	99,000	5,500	200	0	0	0	2,586,400
Criminal Warrants	1,392,400	167,100	4,100	0	0	0	0	1,563,600
Domestic Relations	588,300	87,200	1,500	1,500	0	0	0	678,500
Civil Process	919,500	122,900	9,800	200	0	0	0	1,052,400
Agency Total	5,860,700	556,300	82,900	37,300	9,000	0	0	6,546,200
Bd. Of License Commissioners								
License Commissioners	407,800	54,000	21,700	14,300	0	0	0	497,800
Agency Total	407,800	54,000	21,700	14,300	0	0	0	497,800
Bd. Supervisors of Elections								
Supervisors of Elections	914,100	550,300	95,600	29,500	3,000	0	0	1,592,500
Agency Total	914,100	550,300	95,600	29,500	3,000	0	0	1,592,500
Cooperative Extension Svc.								
Cooperative Ext. Svc.	0	173,900	15,500	13,000	0	0	0	202,400
Agency Total	0	173,900	15,500	13,000	0	0	0	202,400
Other								
Ethics Commission								
Ethics Commission	128,600	16,900	10,800	3,700	0	0	1,500	161,500
Agency Total	128,600	16,900	10,800	3,700	0	0	1,500	161,500
General Fund Total	313,467,700	72,777,600	18,200,200	2,241,300	8,758,800	72,432,700	614,703,700	1,102,582,000

Fund: Other Funds

Fund Agency Character	Object									
	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total		
Enterprise Funds										
Water & Wastewater Oper. Fund										
Public Works										
Utility Operations	22,111,600	22,012,800	23,104,600	22,805,600	3,685,600	138,500	824,200	0	16,852,000	66,318,700
Finance & Administration		1,263,700		124,100	137,300	37,400	300	0	6,995,000	8,557,800
Agency Total		23,276,500		22,929,700	3,822,900	175,900	824,500	0	23,847,000	74,876,500
Water & Wastewater Sinking Fd.										
Public Works		0		80,000	7,000	0	0	28,921,100	396,800	29,404,900
Maryland City AMT Fund										
Public Works		0		0	0	0	0	1,810,500	0	1,810,500
Waste Collection Fund										
Public Works										
Administration		735,400		172,200	37,300	62,200	0	4,237,400	4,232,600	9,477,100
Alternative Disposal		0		5,600,000	0	0	0	0	0	5,600,000
Equipment Maintenance		409,500		51,100	95,800	0	0	0	0	556,400
Landfills	4,295,700	1,277,700		1,877,700	209,300	0	1,244,500	0	0	4,609,200
Community Services	2,994,200	2,952,200		10,285,100	119,400	100	370,900	0	0	13,727,700
Recycling		305,100		9,611,800	381,700	800	0	0	0	10,299,400
Agency Total		5,679,900		27,597,900	843,500	63,100	1,615,400	4,237,400	4,232,600	44,269,800
Solid Waste Financial Assur.										
Public Works		0		0	0	0	0	0	0	0
Rec & Parks Child Care Fund										
Recreation & Parks		2,268,500		220,500	245,400	10,000	39,500	0	163,200	2,947,100
Internal Service Funds										
Print Shop Fund										
Central Services	355,100	315,300	738,200	714,200	205,000	3,500	0	0	0	1,238,000
Self-Insurance Fund										
Central Services		1,183,800		13,860,100	29,500	19,200	10,000	0	0	15,102,600
Health Insurance Fund										
Personnel		63,685,400		353,400	19,400	4,500	0	0	25,000	64,087,700
Garage Working Capital Fund										
Central Services		4,235,700		665,300	6,811,000	15,300	18,900	0	620,500	12,366,700
Garage Vehicle Replacement Fd.										
Central Services		0		5,000	0	0	8,019,000	0	0	8,024,000
The Office of the Budget shall adjust all totals shown in Exhibit B upon final approval of the budget.										

EXHIBIT B - FY2006 Appropriation Control Matri:

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

Fund: Other Funds

Fund Agency Character	Object							
	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total
Fiduciary and Special Debt Service Funds								
Pension Fund								
Personnel	440,200	6,610,300	27,100	22,200	0	0	55,000	7,154,800
Agr. & Woodland Preserv. S.F.								
Finance (Non-Departmental)	0	100,000	0	0	0	494,300	0	594,300
Special Revenue Funds								
Parking Garage Spec. Rev. Fund								
Central Services	0	332,000	0	0	0	0	30,000	362,000
Developer Street Light Fund								
Public Works	0	1,000,000	0	0	0	0	0	1,000,000
Forfeit & Asset Seizure Team Fd								
Police	0	9,500	0	0	355,400	0	130,000	494,900
Conference & Visitor Fund								
County Executive	0	0	0	0	0	0	840,000	840,000
Economic Development Fund								
County Executive	0	840,000	0	0	0	0	0	840,000
Incentive Loan Program Fund								
County Executive	0	0	0	0	0	0	250,000	250,000
Piney Orchard WW Service Fd.								
Public Works	0	600,000	0	0	0	0	0	600,000
Systems Reform Init. Spec. Fd.								
Local Management Board	397,200	844,700	21,500	26,400	0	0	1,775,000	3,064,800
Laurel Race Trk. Comm. Ben. Fd								
Land Use	0	0	0	0	0	0	400,000	400,000
Inmate Benefit Fund								
Detention Facilities	0	0	0	0	0	0	870,000	870,000
Reforestation Fund								
Land Use	106,600	559,300	100	200	0	0	0	666,200
AA Workforce Devel. Corp. Fund								
Chief Admin. Office	0	0	0	0	0	0	2,400,000	2,400,000
Community Development Fund								
Chief Admin. Office	0	0	0	0	0	0	6,671,000	6,671,000
							6,629,400	6,629,400

EXHIBIT B - FY2006 Appropriation Control Matri:

Fund: Other Funds

Fund Agency Character	Object							
	Personal Services	Contractual Services	Supplies & Materials	Business & Travel	Capital Outlay	Debt Service	Other	Total
Tax Increment Financing and Special Tax District Funds								
Nursery Road Tax Incr. Fund								
Finance (Non-Departmental)	0	10,000	0	0	0	167,100	3,593,900	3,771,000
West Co. Dev. Dist. Tax Incr. Fd.								
Finance (Non-Departmental)	0	41,200	0	0	0	757,400	736,400	1,535,000
Farmington Vill. Spl Tax Dist. Fd.								
Finance (Non-Departmental)	0	101,100	0	0	0	458,000	0	559,100
Park Place Tax Increment Fund								
Finance (Non-Departmental)	0	0	0	0	0	0	18,000	18,000
Rte. 100 Dev Dist. Tax Incr. Fd.								
Finance (Non-Departmental)	0	66,000	0	0	0	1,502,000	1,932,000	3,500,000
Parole Town Center Dev Dist TIF								
Finance (Non-Departmental)	0	0	0	0	0	1,054,100	2,589,900	3,644,000
Nat'l Business Park Tax Dist Fd.								
Finance (Non-Departmental)	0	0	0	0	0	0	0	0
Dorchester Special Tax District								
Finance (Non-Departmental)	0	22,000	0	0	0	1,068,600	0	1,090,600
Other Funds Total	101,589,100	77,562,200	12,032,400	340,300	10,882,700	40,470,500	51,534,700	294,411,900

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 1

On page 2, line 5, (Office of Central Services), strike “\$19,666,200” and substitute “\$19,478,800”.

On Exhibit A, page 1, line 31, (Facilities Management), strike “\$11,093,100” and substitute “\$10,905,700”.

(Reduces the appropriation for Electricity by \$97,200; Operating Equipment Service by \$50,000; and Snow Removal Service by \$40,200.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 2

On page 2, line 25, (Fire Department), strike “\$82,508,200” and substitute “\$81,967,100”.

On Exhibit A, page 4, line 39, (Operations Bureau), strike “\$39,439,800” and substitute “\$39,339,800”.

On Exhibit A, page 4, line 39, (Operations Bureau), strike “\$1,338,400” and substitute “\$1,277,900”.

On Exhibit A, page 4, line 40, (Services Bureau), strike “\$7,546,100” and substitute “\$7,302,700”.

On Exhibit A, page 4, line 41, (EMS/Special Operations), strike “\$19,322,700” and substitute “\$19,222,700”.

On Exhibit A, page 4, line 41, (EMS/Special Operations), strike “\$1,092,300” and substitute “\$1,055,100”.

(Reduces the appropriation for Salaries, Pension, and FICA for new uniformed personnel by \$200,000; for Safety Equipment by \$97,700; and for Salaries, Pension, FICA and Insurance by \$243,400 to eliminate funding for nine civilian inspector positions – one Fire Inspection Chief, two Fire Inspection Supervisors, one Engineer I and five Fire Inspectors.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 3

On page 2, line 19, (Office of Information Technology), strike “\$14,315,400” and substitute “\$14,290,400”.

On Exhibit A, page 2, line 28, (Office of Information Technology), strike “\$6,725,600” and substitute “\$6,700,600”.

(Reduces the appropriation for Special Pays by \$25,000.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 3a

On page 3, line 1, (Police Department), strike “\$88,123,700” and substitute “\$87,681,100”.

On Exhibit A, page 4, line 34, (Field Operations Bureau), strike “\$59,144,100” and substitute “\$58,919,300”.

On Exhibit A, page 4, line 35, (Services Bureau), strike “\$12,249,700” and substitute “\$12,031,900”.

(Reduces Salaries & Wages and related benefits by \$442,600.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 4

On page 2, line 43, (Office of the State's Attorney), strike "\$7,694,900" and substitute "\$7,598,400".

On Exhibit A, page 5, line 19, (State's Attorney), strike "\$7,336,500" and substitute "\$7,240,000".

(Reduces the appropriation for personal services by \$96,500 to agree with PSC.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 5

On page 2, line 7, (Chief Administrative Officer), strike “\$11,721,900” and substitute “\$12,994,500”.

On Exhibit A, page 1, line 25, (Contingency*), strike “\$7,270,000” and substitute “\$8,542,600”.

(Increases the appropriation to the County's Contingency account.)

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No.6

On page 4, line 10, (Waste Collection Fund), strike “\$44,329,800” and substitute “\$44,269,800”.

On Exhibit B, page 1, line 21, (Landfills), strike “\$1,295,700” and substitute “\$1,277,700”.

On Exhibit B, page 1, line 22 (Community Services), strike “2,994,200” and substitute “2,952,200”.

(Increases Turnover by \$60,000).

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 7

On page 3, line 18, (Water and Wastewater Operating Fund), strike “\$75,274,300” and substitute “\$74,876,500”.

On Exhibit B, page 1, line 9, (Utility Operations), strike “22,111,600” and substitute “22,012,800”.

On Exhibit B, page 1, line 9, (Utility Operations), strike “\$23,104,600” and substitute “\$22,805,600”.

(Reduces the appropriation for Salaries and Wages, Pension, and FICA by \$98,800, and reduces the appropriation for Electricity by \$299,000).

AMENDMENTS TO BILL NO. 29-05
(Operating Budget)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 8

On page 3, line 38, (Print Shop Fund), strike "\$1,301,800" and substitute "\$1,238,000".

On Exhibit B, page 1, line 31, (Central Services), strike "\$355,100" and substitute "\$315,300".

On Exhibit B, page 1, line 31, (Central Services), strike "\$738,200" and substitute "\$714,200".

(Reduces the appropriation for Salaries, Pension, FICA and Insurance by \$39,800 to cut a vacant position and reduces the appropriation for photocopier leases by \$24,000.)

AMENDMENTS TO BILL NO. 29-05
(Capital Budget)

May 24, 2005

Amendment No. 9

On page 16, line 7 (Arundel HS – A/C), strike “\$6,373,000” and substitute “\$6,373,000”.

(To reduce \$4,385,000 funded with pay-go and restore \$4,385,000 funded with IAC.)

Amendment No. 10

On page 17, line 15 (Tracey’s ES), strike “\$4,868,000” and substitute “\$4,868,000”.

(To reduce \$2,942,000 funded with IAC and restore \$829,000 funded with bonds and \$2,113,000 funded with pay-go.)

Amendment No. 11

On page 17, line 5 (Science Lab Modernization), strike “\$4,563,000” and substitute “\$4,563,000”.

(To reduce \$2,426,000 funded with IAC and restore \$2,426,000 funded with pay-go.)

Amendment No. 12

On page 17, after line 21, add the following:

“Ferndale Early Childhood Learning Center \$0”.

(To reduce \$10,000 funded with bonds and restore \$10,000 funded with IAC.)

Amendment No. 13

On page 17, after line 21, add the following:

“Building Systems Renov ’06 \$0”.

(To reduce \$819,000 funded with bonds and restore \$819,000 funded with IAC.)

Amendment No. 14

On page 18, line 23 (Rd Reconstruction), strike “\$31,000,000” and substitute “\$31,000,000”.

(To reduce \$31,000 funded with bonds and restore \$31,000 funded with pay-go.)

AMENDMENTS TO BILL NO. 29-05
(Prior Council Approval)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 19

On page 22, following line 15, add the following:

“Reduce the \$2,085,000 appropriation for Town Center to Reece Road by \$1,840,000.”

(Deletes prior impact fees of \$1,839,000 and prior developer contributions of \$1,000.)

Amendment No. 20

On page 22, following line 15, add the following:

“Reduce the \$750,000 appropriation for Parole Intermodal Transit Facility by \$110,000.”

(Deletes prior other state grants of \$25,000 and prior pay-go of \$85,000.)

Amendment No. 21

On page 22, following line 15, add the following:

“Reduce the \$600,000 appropriation for Truck Wash Facility by \$59,000.”

(Deletes prior bonds of \$59,000.)

Amendment No. 22

On page 22, following line 15, add the following:

“Reduce the \$259,000 appropriation for Avalon Shores Fire Station Renovation by \$123,000.”

(Deletes prior bonds of \$123,000.)

Amendment No. 23

On page 22, following line 15, add the following:

“Reduce the \$408,000 appropriation for Chestnut Tree/Green Holly by \$30,000.”

(Deletes prior bonds of \$30,000.)

AMENDMENTS TO BILL NO. 29-05
(Prior Council Approval)

May 24, 2005

Introduced by Mr. Dillon, Chairman

Amendment No. 24

On page 22, following line 15, add the following:

“Reduce the \$1,317,000 appropriation for Glen Gardens Rd Recon by \$17,000.”

(Deletes prior bonds of \$17,000.)

AMENDMENTS TO BILL NO. 29-05
(Annual Budget and Appropriation Ordinance)

May 31, 2005

Introduced by Mr. Dillon, Chairman
(by request of the County Executive)

Amendment No. 25

On Exhibit B, page 2, line 37, (Community Development Fund – Chief Admin. Office), strike “6,671,000” and substitute “6,629,400”.

(This amendment makes a technical correction to bring Exhibit B into compliance with Section 29 of the Budget Bill.)